

Department of Social Services

Division of Youth Services

Fiscal Year 2024 Budget Request

Book 6 of 8

Robert Knodell, Acting Director

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DIVISION OF YOUTH SERVICES

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Department Request Summary

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2024 BRASS SECTION SUMMARY

| H.B. Sec. | Decision Item Name | 2024 Department Request | | | | |
|--------------|--------------------------------------|-------------------------|------------|------------|-----------|------------|
| | | FTE | GR | FF | OF | Total |
| 11.400 | Youth Services Administration | | | | | |
| | Core | 39.30 | 1,011,703 | 1,156,208 | 999 | 2,168,910 |
| | <i>Total</i> | 39.30 | 1,011,703 | 1,156,208 | 999 | 2,168,910 |
| 11.405 | Youth Treatment Programs | | | | | |
| | Core | 1,044.38 | 22,379,966 | 22,456,198 | 7,421,520 | 52,257,684 |
| | NDI - Raise the Age | 0.00 | 660,562 | 514,528 | - | 1,175,090 |
| | <i>Total</i> | 1044.38 | 23,040,528 | 22,970,726 | 7,421,520 | 53,432,774 |
| 11.410 | Juvenile Court Diversion | | | | | |
| | Core | 0.00 | 3,479,486 | - | 500,000 | 3,979,486 |
| | <i>Total</i> | 0.00 | 3,479,486 | - | 500,000 | 3,979,486 |
| | <i>DYS Core Total</i> | 1,083.68 | 26,871,155 | 23,612,406 | 7,922,519 | 58,406,080 |
| | <i>DYS NDI Total</i> | 0.00 | 660,562 | 514,528 | - | 1,175,090 |
| | <i>DYS Non Count Total</i> | | | | | - |
| | <i>Total DYS</i> | 1,083.68 | 27,531,717 | 24,126,934 | 7,922,519 | 59,581,170 |

Core – Division of Youth Services Administration

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90427C

Division: Youth Services

HB Section: 11.400

Core: Youth Services Administration

1. CORE FINANCIAL SUMMARY

| FY 2024 Budget Request | | | | FY 2024 Governor's Recommendation | | | | |
|------------------------|------------------|------------------|-------------|-----------------------------------|--------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total | GR | Fed | Other | Total |
| PS | 930,613 | 1,055,712 | 0 | 1,986,325 | PS | 0 | 0 | 0 |
| EE | 81,090 | 100,496 | 999 | 182,585 | EE | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 |
| Total | 1,011,703 | 1,156,208 | 999 | 2,168,910 | Total | 0 | 0 | 0 |
| FTE | 18.33 | 20.97 | 0.00 | 39.30 | FTE | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 625,179 | 711,962 | 0 | 1,337,141 | Est. Fringe | 0 | 0 | 0 |

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Youth Services Treatment Fund (0843) - \$999

Other Funds:

2. CORE DESCRIPTION

This core provides funding for the Division of Youth Services (DYS) Central Office and five regional offices.

The Central Office is the division's central administrative unit charged with program development; fiscal and budget administration; personal services administration; professional development; grant development and administration; interstate compact administration; and, coordination, planning, supervision, monitoring, and evaluation of the division's programs and services. The division also has responsibility for a statewide delinquency prevention effort; annual master plan to project statewide needs to manage delinquency problems; training individuals employed by DYS and those individuals outside DYS who work in the juvenile justice field; training juvenile court personnel; a statewide statistical recording and reporting system of the incidents of delinquency; and, the administration of the Juvenile Court Diversion Program.

The five regional offices and their locations are as follows: Northeast Region - Jefferson City; Northwest Region - Kansas City; Southeast Region - Poplar Bluff; Southwest Region - Springfield; and, St. Louis Region - St. Louis. The regional administrative system provides: support for DYS' programs in a manner which helps ensure statutory mandates are met; program services fit the needs of the youth and requirements of the law; and support functions of supervision, planning, evaluation, and training necessary for effective and efficient delivery of programmatic and contractual services.

3. PROGRAM LISTING (list programs included in this core funding)

Youth Services Administration

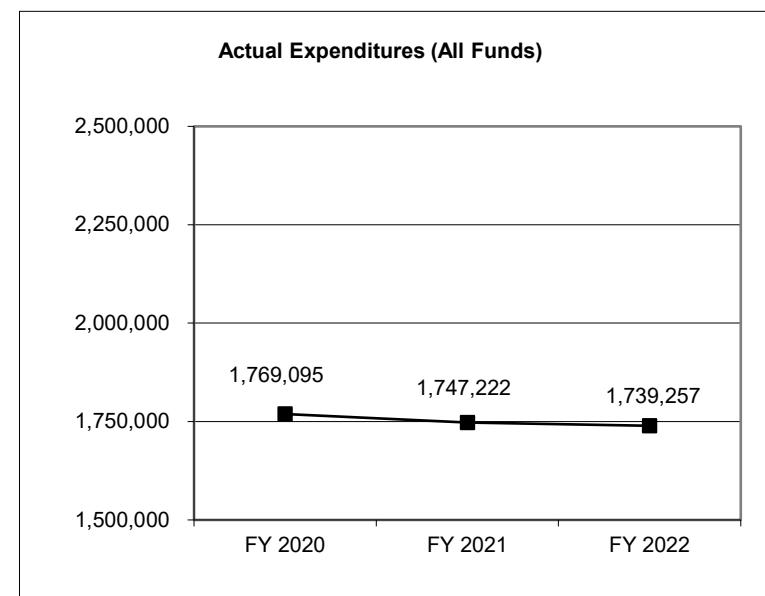
CORE DECISION ITEM

Department: Social Services
Division: Youth Services
Core: Youth Services Administration

Budget Unit: 90427C
HB Section: 11.400

4. FINANCIAL HISTORY

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 1,958,768 | 1,992,400 | 2,010,494 | 2,168,910 |
| Less Reverted (All Funds) | (39,941) | (40,760) | (23,810) | (30,352) |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 1,918,827 | 1,951,640 | 1,986,684 | 2,138,558 |
| Actual Expenditures (All Funds) | 1,769,095 | 1,747,222 | 1,739,257 | N/A |
| Unexpended (All Funds) | 149,732 | 204,418 | 247,427 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 148,419 | 38,977 | 82,697 | N/A |
| Federal | 314 | 164,442 | 163,731 | N/A |
| Other | 999 | 999 | 999 | N/A |



*Current Year restricted amount is as of September 1, 2022.

Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
YOUTH SERVICES ADMIN**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|--------------|--------------|------------------|------------------|------------|------------------|-------------|
| TAFF AFTER VETOES | | | | | | | |
| | PS | 39.30 | 930,613 | 1,055,712 | 0 | 1,986,325 | |
| | EE | 0.00 | 81,090 | 100,496 | 999 | 182,585 | |
| | Total | 39.30 | 1,011,703 | 1,156,208 | 999 | 2,168,910 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 39.30 | 930,613 | 1,055,712 | 0 | 1,986,325 | |
| | EE | 0.00 | 81,090 | 100,496 | 999 | 182,585 | |
| | Total | 39.30 | 1,011,703 | 1,156,208 | 999 | 2,168,910 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 39.30 | 930,613 | 1,055,712 | 0 | 1,986,325 | |
| | EE | 0.00 | 81,090 | 100,496 | 999 | 182,585 | |
| | Total | 39.30 | 1,011,703 | 1,156,208 | 999 | 2,168,910 | |

DECISION ITEM SUMMARY

| Budget Unit | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2024 | FY 2024 | ***** | ***** |
|-------------------------------|--------------------|---------------|--------------------|---------------|--------------------|-----------------|-------------------|-------------------|
| Decision Item | ACTUAL DOLLAR | ACTUAL FTE | BUDGET DOLLAR | BUDGET FTE | DEPT REQ DOLLAR | DEPT REQ FTE | SECURED COLUMN | SECURED COLUMN |
| Budget Object Summary | | | | | | | | |
| Fund | | | | | | | | |
| YOUTH SERVICES ADMIN | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 687,051 | 12.24 | 930,613 | 18.33 | 930,613 | 18.33 | 0 | 0.00 |
| TITLE XIX-FEDERAL AND OTHER | 175,093 | 3.17 | 223,375 | 6.56 | 223,375 | 6.56 | 0 | 0.00 |
| TEMP ASSIST NEEDY FAM FEDERAL | 695,527 | 12.58 | 832,337 | 14.41 | 832,337 | 14.41 | 0 | 0.00 |
| TOTAL - PS | 1,557,671 | 27.99 | 1,986,325 | 39.30 | 1,986,325 | 39.30 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 78,657 | 0.00 | 81,090 | 0.00 | 81,090 | 0.00 | 0 | 0.00 |
| TITLE XIX-FEDERAL AND OTHER | 13,823 | 0.00 | 13,824 | 0.00 | 13,824 | 0.00 | 0 | 0.00 |
| TEMP ASSIST NEEDY FAM FEDERAL | 86,672 | 0.00 | 86,672 | 0.00 | 86,672 | 0.00 | 0 | 0.00 |
| YOUTH SERVICES TREATMENT | 0 | 0.00 | 999 | 0.00 | 999 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 179,152 | 0.00 | 182,585 | 0.00 | 182,585 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 2,433 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 2,433 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | 1,739,256 | 27.99 | 2,168,910 | 39.30 | 2,168,910 | 39.30 | 0 | 0.00 |
| GRAND TOTAL | \$1,739,256 | 27.99 | \$2,168,910 | 39.30 | \$2,168,910 | 39.30 | \$0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2024 | FY 2024 | ***** | ***** |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| YOUTH SERVICES ADMIN | | | | | | | | |
| CORE | | | | | | | | |
| YOUTH FACILITY MGR I | 442 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| YOUTH FACILITY MGR II | 5,409 | 0.12 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SERV COOR YTH SRVCS | 108 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SERV COOR SPV YTH SRVCS | 1,196 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SOCIAL SERVICES MGR, BAND 1 | 229 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DIVISION DIRECTOR | 109,879 | 0.98 | 112,800 | 1.00 | 112,800 | 1.00 | 0 | 0.00 |
| DEPUTY DIVISION DIRECTOR | 89,393 | 0.98 | 95,260 | 1.00 | 95,260 | 1.00 | 0 | 0.00 |
| PROJECT CONSULTANT | 5,038 | 0.10 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BOARD MEMBER | 0 | 0.00 | 1,047 | 0.01 | 1,047 | 0.01 | 0 | 0.00 |
| TRAINING SPECIALIST | 331 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS TECHNICAL | 707 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 11,374 | 0.14 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 36,544 | 0.48 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SPECIAL ASST OFFICE & CLERICAL | 64,615 | 1.27 | 92,962 | 2.00 | 92,962 | 2.00 | 0 | 0.00 |
| THERAPY CONSULTANT | 2,627 | 0.06 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE SUPPORT CLERK | 67,962 | 2.45 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ADMIN SUPPORT ASSISTANT | 143,594 | 4.72 | 337,958 | 11.29 | 337,958 | 11.29 | 0 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 35,962 | 1.00 | 35,962 | 1.00 | 0 | 0.00 |
| ADMIN SUPPORT PROFESSIONAL | 27,717 | 0.70 | 37,393 | 1.00 | 37,393 | 1.00 | 0 | 0.00 |
| PROGRAM ASSISTANT | 9,561 | 0.23 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAM COORDINATOR | 0 | 0.00 | 751,285 | 11.73 | 751,285 | 11.73 | 0 | 0.00 |
| PROGRAM MANAGER | 423,784 | 5.92 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| RESEARCH/DATA ANALYST | 102,671 | 1.88 | 108,183 | 2.00 | 108,183 | 2.00 | 0 | 0.00 |
| PUBLIC RELATIONS COORDINATOR | 380 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| EDUCATION PROGRAM MANAGER | 0 | 0.00 | 1,448 | 0.00 | 1,448 | 0.00 | 0 | 0.00 |
| STAFF DEV TRAINING SPECIALIST | 42,972 | 0.97 | 46,460 | 1.00 | 46,460 | 1.00 | 0 | 0.00 |
| STAFF DEVELOPMENT TRAINING MGR | 0 | 0.00 | 59,076 | 1.00 | 59,076 | 1.00 | 0 | 0.00 |
| ACCOUNTANT MANAGER | 122,177 | 1.44 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ASSOCIATE AUDITOR | 0 | 0.00 | 1,448 | 0.00 | 1,448 | 0.00 | 0 | 0.00 |
| AUDITOR | 3,867 | 0.09 | 704 | 0.00 | 704 | 0.00 | 0 | 0.00 |
| AUDITOR MANAGER | 27,995 | 0.33 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROCUREMENT ANALYST | 41,200 | 1.00 | 38,917 | 1.00 | 38,917 | 1.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2024 | FY 2024 | ***** | ***** |
|-----------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| YOUTH SERVICES ADMIN | | | | | | | | |
| CORE | | | | | | | | |
| PROCUREMENT SPECIALIST | 4,939 | 0.10 | 48,662 | 1.00 | 48,662 | 1.00 | 0 | 0.00 |
| PROCUREMENT SUPERVISOR | 5,896 | 0.10 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| HUMAN RESOURCES ASSISTANT | 29,609 | 0.91 | 32,553 | 1.00 | 32,553 | 1.00 | 0 | 0.00 |
| HUMAN RESOURCES SPECIALIST | 50,230 | 0.99 | 52,026 | 1.00 | 52,026 | 1.00 | 0 | 0.00 |
| HUMAN RESOURCES MANAGER | 76,307 | 0.98 | 81,091 | 1.00 | 81,091 | 1.00 | 0 | 0.00 |
| YOUTH SERVICES COORDINATOR | 48,918 | 0.98 | 51,090 | 1.27 | 51,090 | 1.27 | 0 | 0.00 |
| TOTAL - PS | 1,557,671 | 27.99 | 1,986,325 | 39.30 | 1,986,325 | 39.30 | 0 | 0.00 |
| TRAVEL, IN-STATE | 11,467 | 0.00 | 52,452 | 0.00 | 53,452 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 896 | 0.00 | 4,000 | 0.00 | 4,000 | 0.00 | 0 | 0.00 |
| SUPPLIES | 31,981 | 0.00 | 36,457 | 0.00 | 36,457 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 12,737 | 0.00 | 12,904 | 0.00 | 12,004 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 17,764 | 0.00 | 29,918 | 0.00 | 29,418 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 71,904 | 0.00 | 21,499 | 0.00 | 21,899 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 5,780 | 0.00 | 8,000 | 0.00 | 8,000 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 1,121 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 5,127 | 0.00 | 2,924 | 0.00 | 2,924 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 11,568 | 0.00 | 5,300 | 0.00 | 5,300 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 6,220 | 0.00 | 875 | 0.00 | 875 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 814 | 0.00 | 756 | 0.00 | 756 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 1,773 | 0.00 | 7,500 | 0.00 | 7,500 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 179,152 | 0.00 | 182,585 | 0.00 | 182,585 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 2,433 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 2,433 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$1,739,256 | 27.99 | \$2,168,910 | 39.30 | \$2,168,910 | 39.30 | \$0 | 0.00 |
| GENERAL REVENUE | \$768,141 | 12.24 | \$1,011,703 | 18.33 | \$1,011,703 | 18.33 | | 0.00 |
| FEDERAL FUNDS | \$971,115 | 15.75 | \$1,156,208 | 20.97 | \$1,156,208 | 20.97 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$999 | 0.00 | \$999 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.400

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Administration

1a. What strategic priority does this program address?

Effective and efficient DYS operations

1b. What does this program do?

The Division of Youth Services (DYS) administration provides funding for Central Office and five regional offices located across the state. DYS is charged by Section 219.011, RSMo, to provide reception, classification, care, activities, education and rehabilitation of youth committed by the Juvenile Courts and the court of general jurisdiction.

- Central Office performs the following functions:
 - Program Development
 - Human Resources - While human resource staff remain assigned to the division, management and direction is provided to these staff by the Human Resource Center within the DSS Director's Office
 - Fiscal and Budget Administration
 - Professional Development
 - Interstate Compact for Juveniles (ICJ)
 - Oversight of the Juvenile Court Diversion (JCD) program
 - Oversight of the requirements for the Prison Rape Elimination Act (PREA)
 - Oversight of the five Regional Offices
- Regional Offices – provide support for DYS programs to ensure statutory mandates are met and program services fit the needs of the youth in care. Each region is responsible for the supervision, planning, evaluation, and staff training that is necessary for effective and efficient delivery of services to DYS youth. In addition, regional office staff work directly with the local courts, juvenile authorities and local contractual residential providers.
 - Northeast Region – Jefferson City
 - Moderate (2) – Fulton Treatment Center and Camp Avery Park Camp
 - Northwest Region – Kansas City
 - Group Homes (1) – Langsford House
 - Moderate (2) – Watkins Mill Park Camp and Waverly Regional Youth Center
 - Secure (2) – Northwest Regional Youth Center and Riverbend Treatment Center
 - Day Treatment (1) – Alternative Resource Center

PROGRAM DESCRIPTION

Department: Social Services

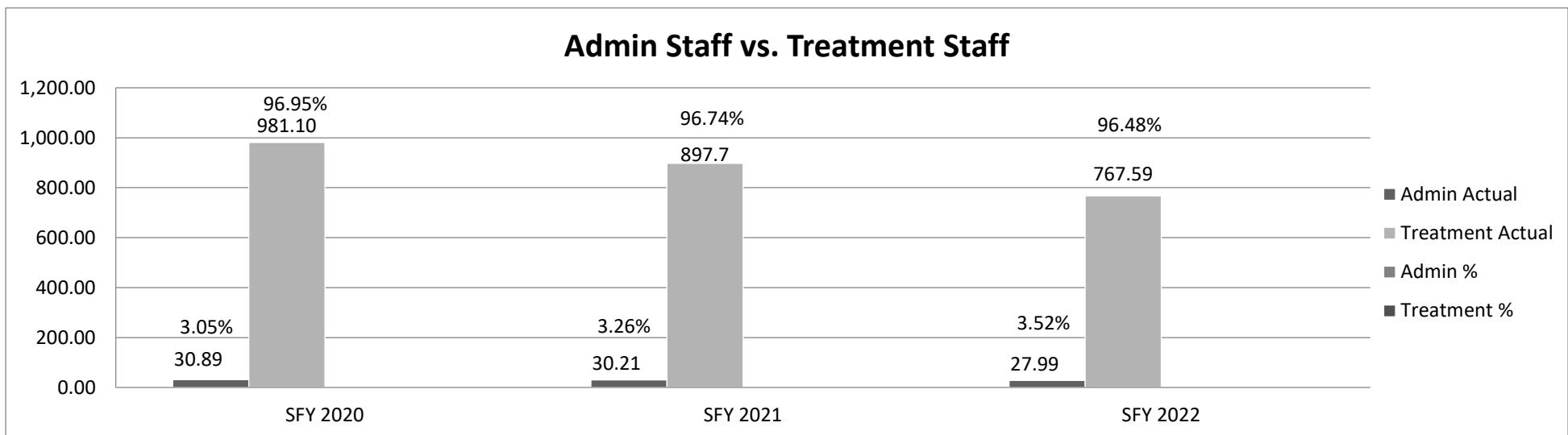
HB Section(s): 11.400

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Administration

- Southeast Region – Poplar Bluff
 - Moderate (3) – Girardot Center, Sierra Osage Treatment Center and WE Sears Youth Center
 - Day Treatment (1) – Hope Life Learning Center
- Southwest Region – Springfield
 - Group Homes (1) – Datema House
 - Moderate (4) – Community Learning Center, Gentry Residential Treatment Center, Mount Vernon Treatment Center and Wilson Creek
 - Day Treatment (2) – Excel School and Gateway School
- St. Louis Region – St. Louis
 - Moderate (4) – MO Hills (Bissell Hall, Fort Bellefontaine Campus, Lewis & Clark Hall and Twin Rivers Campus)
 - Secure (2) – Hillsboro Treatment Center and Hogan Street Regional Youth Center
 - Day Treatment (2) – MET Day Treatment and New Day Day Treatment Center

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.400

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Administration

2b. Provide a measure(s) of the program's quality.

One third of DYS facilities are audited each year by an external audit group. The audit group inspects facilities to ensure compliance with the standards set forth in the Prison Rape Elimination Act (PREA).

PREA COMPLIANCE

- SFY 2019 – Missouri DYS was one of nineteen states to be PREA compliant.
- SFY 2020 – Missouri DYS was one of nineteen states to be PREA compliant.
- SFY 2021 – Missouri DYS was one of twenty-one states to be PREA compliant.
- SFY 2022 – Data not Available

DYS INTERNATIONAL AND DOMESTIC SITE VISITS

The Missouri Approach for juvenile justice has gained attention for many years, both nationally and internationally. The charts below show the site visits that DYS conducted pre-COVID. As operations are beginning to normalize, Australia has reached out to DYS to begin some collaboration, as well as Louisiana and Washington DC.

The collaboration with Guatemala has demonstrated that Missouri has significantly influenced reform efforts in Guatemala. They have mirrored the Missouri Approach in many of their country's reform efforts.

| SFY 2018 | |
|-----------------------|---|
| Dates | |
| September 27-30, 2017 | Virginia Department of Juvenile Justice and Casey Foundation |
| March 15, 2018 | National Public Radio (NPR) Interview |
| May 22-25, 2018 | US Department of State - Delegations from El Salvador, Mexico, Guatemala, Costa Rica & Colombia |

| SFY 2019 | |
|----------------------|---|
| Dates | |
| November 26-28, 2018 | Guatemala Delegation Visit |
| April 11, 2019 | Guatemala Delegation Visit |
| April 25-25, 2019 | Mexico Delegation, Staff from Vera Institute of Justice, Casey Foundation and New Jersey Institute for Social Justice |
| June 12-13, 2019 | Guatemala Delegation Visit |

| SFY 2020 | |
|--------------------------|---|
| Dates | |
| March 19 – April 3, 2020 | Australia Delegation Visit (site visit was cancelled due to COVID-19) |

PROGRAM DESCRIPTION

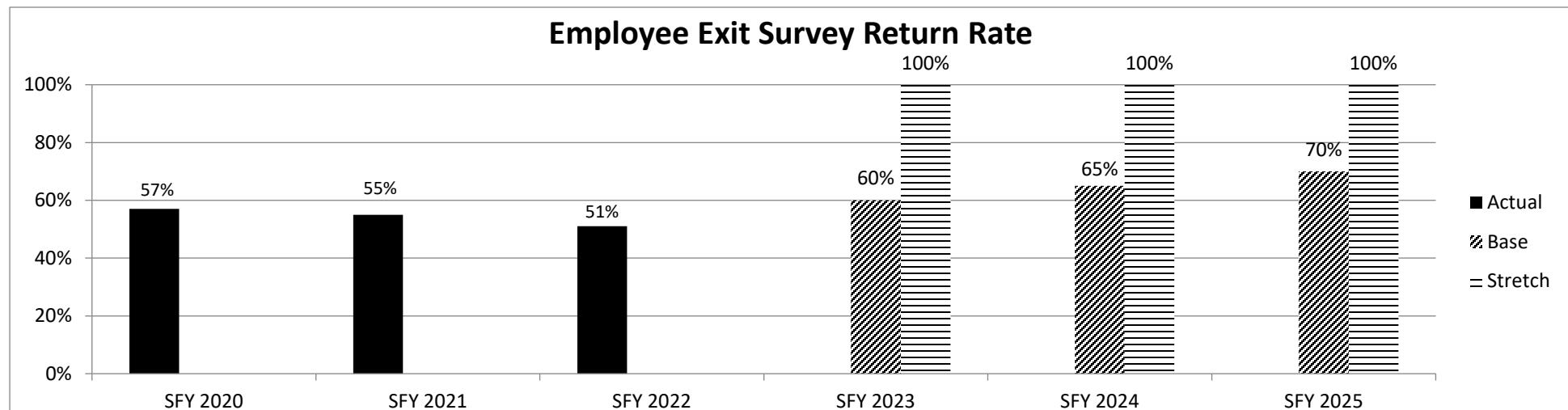
Department: Social Services

HB Section(s): 11.400

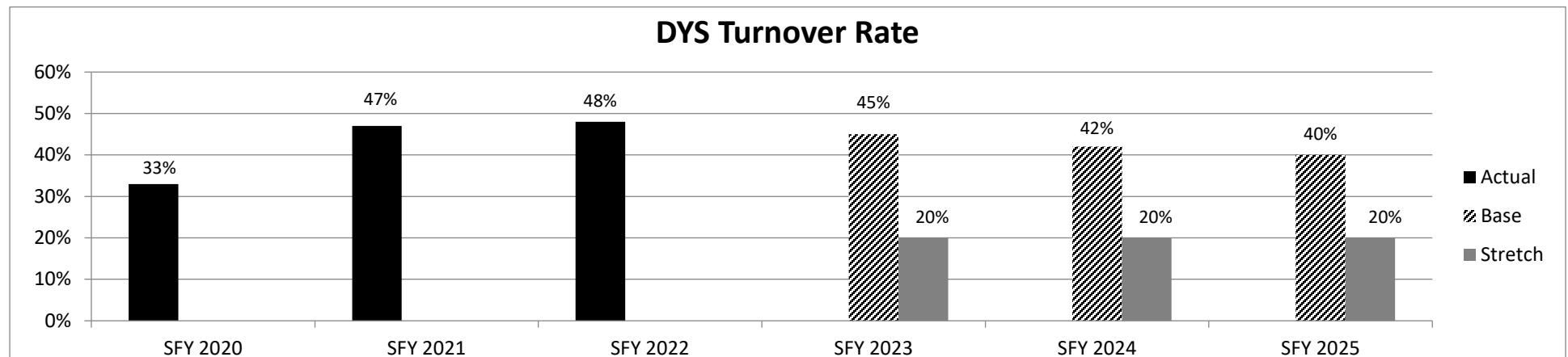
Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Administration

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



Our front line staff, Youth Specialists, have the highest turnover rate for the Division.

PROGRAM DESCRIPTION

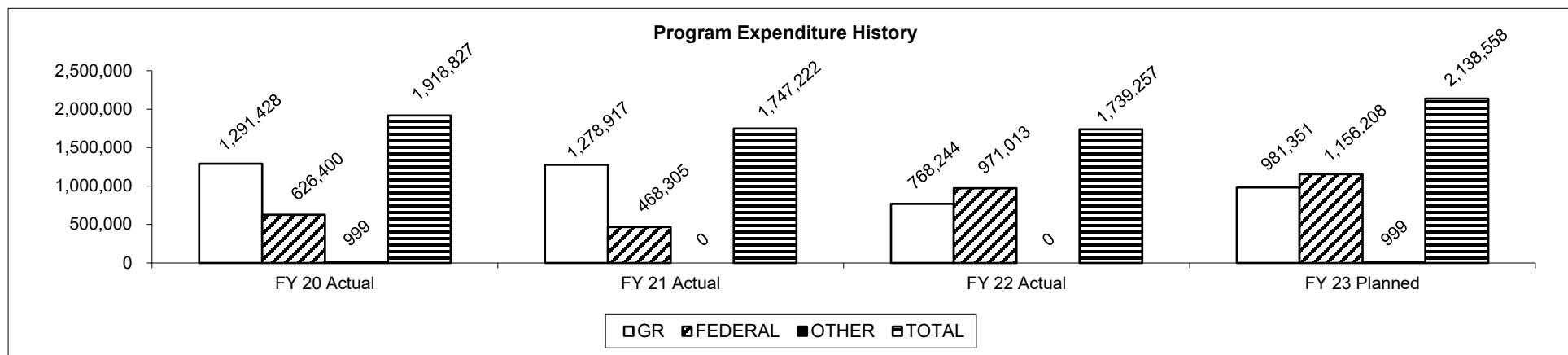
Department: Social Services

HB Section(s): 11.400

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Administration

- 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



Planned FY 2023 expenditures are net of reserves and reverted.

- 4. What are the sources of the “Other” funds?**

Youth Services Treatment Fund (0843)

- 5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Statute: Sections 219.011 – 219.096, RSMo

- 6. Are there federal matching requirements? If yes, please explain.**

Expenditures are allocated in accordance with the methodology outlined in the department's cost allocation plan and charged to corresponding grants or used as maintenance of effort as appropriate.

- 7. Is this a federally mandated program? If yes, please explain.**

No

Core – Youth Treatment Programs

CORE DECISION ITEM

Department: Social Services
Division: Youth Services
Core: Youth Treatment Programs

Budget Unit: 90438C

HB Section: 11.405

1. CORE FINANCIAL SUMMARY

| FY 2024 Budget Request | | | | |
|------------------------|-------------------|-------------------|------------------|-------------------|
| | GR | Federal | Other | Total |
| PS | 21,864,498 | 16,063,307 | 3,552,647 | 41,480,452 |
| EE | 377,697 | 4,949,662 | 2,574,568 | 7,901,927 |
| PSD | 137,771 | 1,443,229 | 1,294,305 | 2,875,305 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 22,379,966 | 22,456,198 | 7,421,520 | 52,257,684 |

| | | | | |
|------------|---------------|---------------|--------------|-----------------|
| FTE | 416.43 | 538.74 | 89.21 | 1,044.38 |
|------------|---------------|---------------|--------------|-----------------|

| | | | | |
|--------------------|-------------------|-------------------|------------------|-------------------|
| Est. Fringe | 14,466,647 | 14,256,696 | 2,686,433 | 31,409,776 |
|--------------------|-------------------|-------------------|------------------|-------------------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: DOSS Educational Improvement Fund (0620) - \$7,248,753
 Health Initiatives Fund (0275) - \$155,473
 Youth Services Product Fund (0764) - \$5,000

| FY 2024 Governor's Recommendation | | | | |
|-----------------------------------|----------|----------|----------|----------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

| | | | | |
|------------|-------------|-------------|-------------|-------------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|------------|-------------|-------------|-------------|-------------|

| | | | | |
|--------------------|----------|----------|----------|----------|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|----------|----------|----------|----------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Division of Youth Services (DYS) has statutory responsibility under 219.016, RSMo, to provide education and rehabilitation services to youth committed to the Division from the 46 circuit courts in Missouri.

This section provides funding for all treatment related and educational services for the Division. The personal services and expense and equipment for the day-to-day operation of all residential facilities and day treatment programs are included in the Youth Treatment Programs. This appropriation also covers the cost of providing case management services to DYS' clients and training to divisional staff.

3. PROGRAM LISTING (list programs included in this core funding)

Case Management
 Non-Residential Care
 Residential Care

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90438C

Division: Youth Services

HB Section: 11.405

Core: Youth Treatment Programs

4. FINANCIAL HISTORY

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 52,807,734 | 51,562,076 | 50,634,593 | 53,512,774 |
| Less Reverted (All Funds) | (607,887) | (616,135) | (753,607) | (698,604) |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 52,199,847 | 50,945,941 | 49,880,986 | 52,814,170 |
| Actual Expenditures (All Funds) | 41,784,591 | 39,580,236 | 36,742,590 | N/A |
| Unexpended (All Funds) | 10,415,256 | 11,365,705 | 13,138,396 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 4,678,555 | 558,482 | 5,348,495 | N/A |
| Federal | 2,502,066 | 7,315,700 | 3,725,340 | N/A |
| Other | 3,234,635 | 3,491,523 | 4,064,562 | N/A |
| | (1), (2) | | | |

*Current Year restricted amount is as of September 1, 2022.

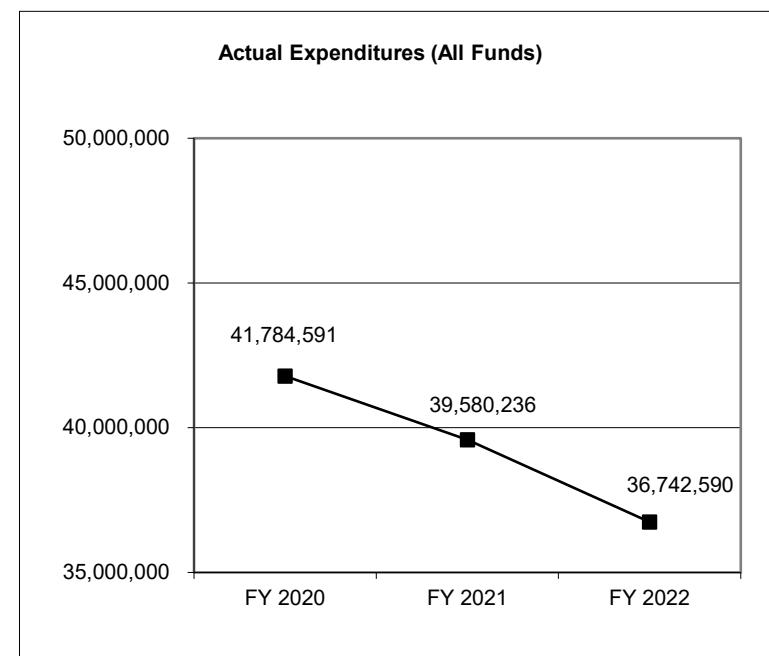
Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) FY20 - core reduction of \$3,000,000 federal funds due to excess authority, \$70,268 general revenue due to the FMAP rate increase, core reduction of \$1,118,576 federal funds and 24 FTE due to consolidation of DYS facilities and reduction in beds and \$358,157 federal funds and 8.50 FTE due to reduction in youth treatment services.

(2) FY20 - The Department limited all nonessential expense and equipment purchases due to revenue shortfalls as a result of the COVID pandemic.



CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
YOUTH TREATMENT PROGRAMS**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------------|-----------------|-------------------|-------------------|------------------|-------------------|---|
| TAFF AFTER VETOES | | | | | | | |
| | PS | 1,046.38 | 21,944,498 | 16,063,307 | 3,552,647 | 41,560,452 | |
| | EE | 0.00 | 707,978 | 5,206,926 | 2,574,568 | 8,489,472 | |
| | PD | 0.00 | 468,052 | 1,700,493 | 1,294,305 | 3,462,850 | |
| | Total | 1,046.38 | 23,120,528 | 22,970,726 | 7,421,520 | 53,512,774 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| 1x Expenditures | 94 8032 | EE | 0.00 | 0 | (257,264) | 0 | (257,264) Core reduction of one-time funding. |
| 1x Expenditures | 94 7532 | EE | 0.00 | (330,281) | 0 | 0 | (330,281) Core reduction of one-time funding. |
| 1x Expenditures | 94 7532 | PD | 0.00 | (330,281) | 0 | 0 | (330,281) Core reduction of one-time funding. |
| 1x Expenditures | 94 8032 | PD | 0.00 | 0 | (257,264) | 0 | (257,264) Core reduction of one-time funding. |
| Transfer Out | 1224 1743 | PS | (2.00) | (80,000) | 0 | 0 | (80,000) Transfer to DHSS for the Family Cares Safety Registry. |
| Core Reallocation | 438 1223 | EE | 0.00 | 0 | (2,000) | 0 | (2,000) |
| Core Reallocation | 438 1213 | EE | 0.00 | 0 | 2,000 | 0 | 2,000 |
| | NET DEPARTMENT CHANGES | | (2.00) | (740,562) | (514,528) | 0 | (1,255,090) |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 1,044.38 | 21,864,498 | 16,063,307 | 3,552,647 | 41,480,452 | |
| | EE | 0.00 | 377,697 | 4,949,662 | 2,574,568 | 7,901,927 | |
| | PD | 0.00 | 137,771 | 1,443,229 | 1,294,305 | 2,875,305 | |
| | Total | 1,044.38 | 22,379,966 | 22,456,198 | 7,421,520 | 52,257,684 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 1,044.38 | 21,864,498 | 16,063,307 | 3,552,647 | 41,480,452 | |
| | EE | 0.00 | 377,697 | 4,949,662 | 2,574,568 | 7,901,927 | |

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
YOUTH TREATMENT PROGRAMS

5. CORE RECONCILIATION DETAIL

| Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------------|-------------------|------------------|-------------------|-------------|
| GOVERNOR'S RECOMMENDED CORE | | | | | | |
| PD | 0.00 | 137,771 | 1,443,229 | 1,294,305 | 2,875,305 | |
| Total | 1,044.38 | 22,379,966 | 22,456,198 | 7,421,520 | 52,257,684 | |

DECISION ITEM SUMMARY

| Budget Unit Decision Item Budget Object Summary Fund | FY 2022 ACTUAL DOLLAR | FY 2022 ACTUAL FTE | FY 2023 BUDGET DOLLAR | FY 2023 BUDGET FTE | FY 2024 DEPT REQ DOLLAR | FY 2024 DEPT REQ FTE | ***** SECURED COLUMN | ***** SECURED COLUMN |
|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| YOUTH TREATMENT PROGRAMS | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 14,104,368 | 379.23 | 21,944,498 | 418.43 | 21,864,498 | 416.43 | 0 | 0.00 |
| TITLE XIX-FEDERAL AND OTHER | 2,659,370 | 70.62 | 4,512,733 | 131.84 | 4,512,733 | 131.84 | 0 | 0.00 |
| TEMP ASSIST NEEDY FAM FEDERAL | 10,178,431 | 269.88 | 10,706,574 | 387.40 | 10,706,574 | 387.40 | 0 | 0.00 |
| DEPT OF SOC SERV FEDERAL & OTH | 39,881 | 0.92 | 844,000 | 19.50 | 844,000 | 19.50 | 0 | 0.00 |
| HEALTH INITIATIVES | 255 | 0.00 | 157,168 | 6.43 | 157,168 | 6.43 | 0 | 0.00 |
| DOSS EDUCATIONAL IMPROVEMENT | 2,967,710 | 66.68 | 3,395,479 | 82.78 | 3,395,479 | 82.78 | 0 | 0.00 |
| TOTAL - PS | 29,950,015 | 787.33 | 41,560,452 | 1,046.38 | 41,480,452 | 1,044.38 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 367,610 | 0.00 | 707,978 | 0.00 | 377,697 | 0.00 | 0 | 0.00 |
| TITLE XIX-FEDERAL AND OTHER | 3,087,753 | 0.00 | 2,567,356 | 0.00 | 2,310,092 | 0.00 | 0 | 0.00 |
| TEMP ASSIST NEEDY FAM FEDERAL | 1,413,596 | 0.00 | 1,514,570 | 0.00 | 1,514,570 | 0.00 | 0 | 0.00 |
| DEPT OF SOC SERV FEDERAL & OTH | 492,012 | 0.00 | 1,125,000 | 0.00 | 1,125,000 | 0.00 | 0 | 0.00 |
| HEALTH INITIATIVES | 0 | 0.00 | 1,005 | 0.00 | 1,005 | 0.00 | 0 | 0.00 |
| DOSS EDUCATIONAL IMPROVEMENT | 328,317 | 0.00 | 2,568,563 | 0.00 | 2,568,563 | 0.00 | 0 | 0.00 |
| YOUTH SERVICES PRODUCTS | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 5,689,288 | 0.00 | 8,489,472 | 0.00 | 7,901,927 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 17,566 | 0.00 | 468,052 | 0.00 | 137,771 | 0.00 | 0 | 0.00 |
| TITLE XIX-FEDERAL AND OTHER | 1,471,662 | 0.00 | 1,500,493 | 0.00 | 1,243,229 | 0.00 | 0 | 0.00 |
| TEMP ASSIST NEEDY FAM FEDERAL | 100,834 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DEPT OF SOC SERV FEDERAL & OTH | 127,514 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DYS CHILD BENEFITS FUND | 0 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 | 0 | 0.00 |
| HEALTH INITIATIVES | 8,833 | 0.00 | 8,101 | 0.00 | 8,101 | 0.00 | 0 | 0.00 |
| DOSS EDUCATIONAL IMPROVEMENT | 34,885 | 0.00 | 1,286,204 | 0.00 | 1,286,204 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 1,761,294 | 0.00 | 3,462,850 | 0.00 | 2,875,305 | 0.00 | 0 | 0.00 |
| TOTAL | 37,400,597 | 787.33 | 53,512,774 | 1,046.38 | 52,257,684 | 1,044.38 | 0 | 0.00 |
| DYS Raise the Age - 1886028 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 330,281 | 0.00 | 0 | 0.00 |
| TITLE XIX-FEDERAL AND OTHER | 0 | 0.00 | 0 | 0.00 | 257,264 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 587,545 | 0.00 | 0 | 0.00 |

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DECISION ITEM SUMMARY

| Budget Unit | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2024 | FY 2024 | ***** | ***** |
|---------------------------------|---------------------|---------------|---------------------|-----------------|---------------------|-----------------|-------------------|-------------------|
| Decision Item | ACTUAL DOLLAR | ACTUAL FTE | BUDGET DOLLAR | BUDGET FTE | DEPT REQ DOLLAR | DEPT REQ FTE | SECURED COLUMN | SECURED COLUMN |
| YOUTH TREATMENT PROGRAMS | | | | | | | | |
| DYS Raise the Age - 1886028 | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 330,281 | 0.00 | 0 | 0.00 |
| TITLE XIX-FEDERAL AND OTHER | 0 | 0.00 | 0 | 0.00 | 257,264 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 587,545 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 1,175,090 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$37,400,597 | 787.33 | \$53,512,774 | 1,046.38 | \$53,432,774 | 1,044.38 | \$0 | 0.00 |

FLEXIBILITY REQUEST FORM

| BUDGET UNIT NUMBER: 90438C BUDGET UNIT NAME: Youth Treatment Programs HOUSE BILL SECTION: 11.405 | DEPARTMENT: Department of Social Services DIVISION: Youth Services | |
|--|--|--|
| <p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p> | | |
| DEPARTMENT REQUEST | | |
| <p>DSS is requesting a minimum of 20% flexibility between funds 0199 (TANF), 0610 (Federal), and 0163 (Title XIX-Federal and other).</p> | | |
| <p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p> | | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
| N/A | Up to 10% flexibility will be used. | Up to 20% flexibility will be used. |
| <p>3. Please explain how flexibility was used in the prior and/or current years.</p> | | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE | |
| N/A | Flexibility request is due to the difficulty to project commitments coming in and what level of care they will be placed. Earnings are based on the kids that come in and the level of their care. | |

DECISION ITEM DETAIL

| Budget Unit | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2024 | FY 2024 | ***** | ***** |
|---------------------------------|---------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| YOUTH TREATMENT PROGRAMS | | | | | | | | |
| CORE | | | | | | | | |
| YOUTH FACILITY MGR I | 1,083 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| YOUTH FACILITY MGR II | 13,243 | 0.28 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| YOUTH SPECIALIST II | 16 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SERV COOR YTH SRVCS | 266 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SERV COOR SPV YTH SRVCS | 2,927 | 0.06 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SOCIAL SERVICES MGR, BAND 1 | 560 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DEPT | 22,254 | 0.18 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DEPUTY DIVISION DIRECTOR | 89,258 | 0.98 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 89,258 | 0.98 | 187,415 | 1.61 | 187,415 | 1.61 | 0 | 0.00 |
| PROJECT CONSULTANT | 38,606 | 0.58 | 32,283 | 0.50 | 32,283 | 0.50 | 0 | 0.00 |
| LEGAL COUNSEL | 11,917 | 0.16 | 32,283 | 0.50 | 32,283 | 0.50 | 0 | 0.00 |
| OFFICE WORKER MISCELLANEOUS | 1,565 | 0.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TRAINING SPECIALIST | 13,176 | 0.28 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TEACHER | 33,752 | 0.79 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 193,312 | 3.28 | 248,625 | 4.00 | 248,625 | 4.00 | 0 | 0.00 |
| SPECIAL ASST OFFICE & CLERICAL | 17,441 | 0.28 | 8,356 | 0.16 | 8,356 | 0.16 | 0 | 0.00 |
| REGISTERED NURSE | 19,172 | 0.36 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SOCIAL SERVICES AIDE | 204,721 | 7.46 | 317,070 | 12.58 | 317,070 | 12.58 | 0 | 0.00 |
| SOCIAL SERVICES WORKER | 66,043 | 2.07 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE SUPPORT CLERK | 788,620 | 28.96 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ADMIN SUPPORT ASSISTANT | 643,980 | 21.46 | 1,932,853 | 61.18 | 1,932,853 | 61.18 | 0 | 0.00 |
| ADMIN SUPPORT PROFESSIONAL | 444,191 | 12.48 | 416,787 | 11.58 | 416,787 | 11.58 | 0 | 0.00 |
| ADMINISTRATIVE MANAGER | 201,171 | 3.65 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SENIOR PROGRAM SPECIALIST | 96,084 | 1.76 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAM COORDINATOR | 0 | 0.00 | 2,579,362 | 48.00 | 2,579,362 | 48.00 | 0 | 0.00 |
| PROGRAM MANAGER | 679,587 | 9.97 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ASSOC RESEARCH/DATA ANALYST | 44,614 | 0.94 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| RESEARCH/DATA ANALYST | 0 | 0.00 | 88,262 | 0.58 | 88,262 | 0.58 | 0 | 0.00 |
| PUBLIC RELATIONS SPECIALIST | 8,940 | 0.21 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LICENSED PRACTICAL NURSE | 200,896 | 5.68 | 365,214 | 10.09 | 365,214 | 10.09 | 0 | 0.00 |
| REGISTERED NURSE | 507,377 | 9.53 | 452,539 | 7.10 | 452,539 | 7.10 | 0 | 0.00 |
| PSYCHOLOGIST | 64,190 | 0.88 | 76,524 | 1.00 | 76,524 | 1.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2024 | FY 2024 | ***** | ***** |
|---------------------------------|-------------------|---------------|-------------------|-----------------|-------------------|-----------------|----------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| YOUTH TREATMENT PROGRAMS | | | | | | | | |
| CORE | | | | | | | | |
| FOOD SERVICE WORKER | 662,263 | 24.01 | 846,520 | 30.27 | 846,520 | 30.27 | 0 | 0.00 |
| FOOD SERVICE SUPERVISOR | 397,138 | 12.62 | 509,990 | 15.03 | 509,990 | 15.03 | 0 | 0.00 |
| EDUCATION ASSISTANT | 41,548 | 1.48 | 46,320 | 1.50 | 46,320 | 1.50 | 0 | 0.00 |
| EDUCATION SPECIALIST | 3,175,429 | 71.33 | 4,111,070 | 85.03 | 4,111,070 | 85.03 | 0 | 0.00 |
| EDUCATION PROGRAM MANAGER | 259,761 | 5.14 | 307,401 | 5.91 | 307,401 | 5.91 | 0 | 0.00 |
| LIBRARY MANAGER | 0 | 0.00 | 39,002 | 1.00 | 39,002 | 1.00 | 0 | 0.00 |
| EDUCATIONAL COUNSELOR | 40,509 | 0.98 | 80,740 | 2.00 | 80,740 | 2.00 | 0 | 0.00 |
| STAFF DEV TRAINING SPECIALIST | 393,504 | 8.66 | 531,966 | 11.00 | 531,966 | 11.00 | 0 | 0.00 |
| STAFF DEVELOPMENT TRAINING MGR | 55,868 | 0.98 | 58,545 | 1.00 | 58,545 | 1.00 | 0 | 0.00 |
| VOCATIONAL EDUC INSTRUCTOR | 92,260 | 2.21 | 176,434 | 4.00 | 176,434 | 4.00 | 0 | 0.00 |
| AGENCY BUDGET ANALYST | 9,922 | 0.23 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| AGENCY BUDGET SENIOR ANALYST | 35,421 | 0.67 | 53,834 | 1.00 | 53,834 | 1.00 | 0 | 0.00 |
| ACCOUNTS ASSISTANT | 0 | 0.00 | 61,508 | 2.00 | 61,508 | 2.00 | 0 | 0.00 |
| SENIOR ACCOUNTS ASSISTANT | 0 | 0.00 | 69,530 | 2.00 | 69,530 | 2.00 | 0 | 0.00 |
| ACCOUNTANT MANAGER | 3,051 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ASSOCIATE AUDITOR | 0 | 0.00 | 52,073 | 1.00 | 52,073 | 1.00 | 0 | 0.00 |
| AUDITOR | 56,867 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LEAD AUDITOR | 49,280 | 0.92 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROCUREMENT ANALYST | 0 | 0.00 | 630 | 0.00 | 630 | 0.00 | 0 | 0.00 |
| HUMAN RESOURCES ASSISTANT | 28,045 | 0.85 | 34,532 | 1.00 | 34,532 | 1.00 | 0 | 0.00 |
| HUMAN RESOURCES GENERALIST | 63,399 | 1.39 | 53,235 | 1.25 | 53,235 | 1.25 | 0 | 0.00 |
| HUMAN RESOURCES SPECIALIST | 7,509 | 0.14 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| YOUTH SERVICES WORKER | 12,312,313 | 358.82 | 18,366,037 | 504.54 | 18,286,037 | 502.54 | 0 | 0.00 |
| YTH SVCS SUPERVISOR/SPECIALIST | 4,378,067 | 112.22 | 6,487,627 | 156.94 | 6,487,627 | 156.94 | 0 | 0.00 |
| YOUTH SERVICES COORDINATOR | 1,006,191 | 21.75 | 1,126,660 | 24.00 | 1,126,660 | 24.00 | 0 | 0.00 |
| YOUTH SERVICES MANAGER | 2,383,450 | 48.53 | 1,809,225 | 37.03 | 1,809,225 | 37.03 | 0 | 0.00 |
| TOTAL - PS | 29,950,015 | 787.33 | 41,560,452 | 1,046.38 | 41,480,452 | 1,044.38 | 0 | 0.00 |
| TRAVEL, IN-STATE | 60,714 | 0.00 | 234,845 | 0.00 | 238,345 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 9,745 | 0.00 | 6,589 | 0.00 | 7,589 | 0.00 | 0 | 0.00 |
| SUPPLIES | 3,210,817 | 0.00 | 3,423,815 | 0.00 | 3,439,815 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 101,563 | 0.00 | 146,540 | 0.00 | 148,540 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 457,224 | 0.00 | 549,691 | 0.00 | 546,991 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2024 | FY 2024 | ***** | ***** |
|---------------------------------|---------------------|---------------|---------------------|-----------------|---------------------|-----------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| YOUTH TREATMENT PROGRAMS | | | | | | | | |
| CORE | | | | | | | | |
| PROFESSIONAL SERVICES | 758,900 | 0.00 | 2,572,702 | 0.00 | 1,924,757 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 106,026 | 0.00 | 117,644 | 0.00 | 124,244 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 255,838 | 0.00 | 395,260 | 0.00 | 402,260 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 439 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 157,675 | 0.00 | 0 | 0.00 | 6,000 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 101,014 | 0.00 | 157,330 | 0.00 | 163,330 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 223,250 | 0.00 | 400,168 | 0.00 | 410,168 | 0.00 | 0 | 0.00 |
| PROPERTY & IMPROVEMENTS | 19,096 | 0.00 | 34,338 | 0.00 | 34,338 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 13,483 | 0.00 | 7,362 | 0.00 | 7,362 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 7,170 | 0.00 | 20,715 | 0.00 | 20,715 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 205,741 | 0.00 | 422,473 | 0.00 | 427,473 | 0.00 | 0 | 0.00 |
| REBILLABLE EXPENSES | 593 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 5,689,288 | 0.00 | 8,489,472 | 0.00 | 7,901,927 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 1,739,794 | 0.00 | 3,452,850 | 0.00 | 2,865,305 | 0.00 | 0 | 0.00 |
| DEBT SERVICE | 21,500 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 1,761,294 | 0.00 | 3,462,850 | 0.00 | 2,875,305 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$37,400,597 | 787.33 | \$53,512,774 | 1,046.38 | \$52,257,684 | 1,044.38 | \$0 | 0.00 |
| GENERAL REVENUE | \$14,489,544 | 379.23 | \$23,120,528 | 418.43 | \$22,379,966 | 416.43 | | 0.00 |
| FEDERAL FUNDS | \$19,571,053 | 341.42 | \$22,970,726 | 538.74 | \$22,456,198 | 538.74 | | 0.00 |
| OTHER FUNDS | \$3,340,000 | 66.68 | \$7,421,520 | 89.21 | \$7,421,520 | 89.21 | | 0.00 |

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.405

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Treatment

1a. What strategic priority does this program address?

Productively involved youth and safer communities

1b. What does this program do?

The Division of Youth Services (DYS) treatment core provides funding for all treatment related and educational services for the youth committed to DYS. Included within this appropriation are the personal services and expense and equipment for the day-to-day operation of all residential facilities and day treatment programs. In addition, this appropriation also covers the cost of providing case management services to DYS youth, training for staff, and programs that promote family engagement.

Program Goals and Objectives:

- To provide a safe and secure environment for youth in the Division of Youth Services.
- To provide a Department of Elementary and Secondary Education approved education to youth in residential care and community placements.
- To help youth achieve productive community involvement and improve “wellbeing”.
- To improve family relationships.

Services Provided:

Youth Treatment Program components include: residential, aftercare, and specialized services available in both residential and aftercare programs.

- Residential Care – provided for youth who, by past behavior or offense, have demonstrated an inability to function satisfactorily in a community setting, and providing safety and security to the community while meeting individual treatment needs of committed youth. The division operates three levels of residential programs:
 - Secure Care (4) – highly structured secure programs in fenced facilities for youth with the highest scores in risks, seriousness, and treatment needs.
 - Moderate Care (15) – moderate level of structure for youth assessed in the moderate range for risks, seriousness, and treatment needs.
 - Group Homes (2) – least restrictive environment for youth with the lowest assessed risk, seriousness, and treatment needs.
- Dual Jurisdiction – blended sentence alternative in which the court may dually commit a certified youth offender in both the Division of Youth Services and the Department of Corrections. These youth are largely served at our secure residential facilities.
- Contractual Residential Services – placement may include private residential care, alternative independent living, or foster care.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.405

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Treatment

- Aftercare – provides resources to assist youth with successful and sustainable transitions from residential treatment to the community.
 - Day Treatment/Resource Centers (6) – while living in the community, youth may attend a structured program to continue their education and treatment and participate in positive recreation activities to help ensure a successful transition from residential care. This programming is also available to court referred youth as a “diversion” intervention.
- Specialized Services available to both Residential Programs and Aftercare Programs
 - Case Management – planning and service delivery process administered by the division’s service coordinators to determine needs and risk of each youth committed to the division. These staff facilitate and lead discussions associated with treatment and community safety; plan and coordinate treatment; work with the family and community to develop resources and supports; monitor progress on goals and objectives; and coordinate the transition of youth back to the community and productive citizenship.
 - Blended Education – DYS youth are required to participate in education or career preparation activities as a condition of release and community placement. DYS offers a variety of DESE approved educational environments ranging from residential care, day treatment centers, and a distance learning academy.
 - Family Specialist – provide training, consultation, and assistance to other DYS and community programs regarding family involvement, family strengthening interventions, and re-integration of the youth into their families.
 - Jobs Program – provides DYS youth opportunities to develop job readiness skills, gain actual work experience, and/or prepare to successfully pass the High School Equivalency Test (HiSET) examination.
 - Families and Schools Together (FAST) - strengthens family engagement efforts by providing eight week multi-family meetings designed to address three problems: alcohol and drug abuse, delinquency, and school retention. FAST is an evidence based program that introduces families to social support networks and resources in the community.
 - Intensive Case Monitoring – provides community mentors to keep in close contact with youth committed to DYS. Community mentors serve as a role model and ensure youth are abiding by the program conditions, such as attending school and being home by curfew. In addition, community mentors may provide tutoring and help with job search activities.

| DYS - Annual Commitments | | | | |
|--------------------------------------|------|--------|-------|-----|
| Total Commitments by Age and Gender* | | | | |
| Age | Male | Female | Total | |
| 15 and younger | 241 | 41 | 282 | 562 |
| 16 and older | 195 | 36 | 231 | 562 |
| SFY19 TOTAL | 436 | 77 | 513 | 562 |
| 15 and younger | 241 | 41 | 282 | 500 |
| 16 and older | 195 | 36 | 231 | 482 |
| SFY20 TOTAL | 357 | 59 | 416 | 482 |
| 15 and younger | 171 | 31 | 202 | 366 |
| 16 and older | 150 | 14 | 164 | 321 |
| SFY21 TOTAL | 321 | 45 | 366 | 321 |
| 15 and younger | 197 | 41 | 238 | 321 |
| 16 and older | 217 | 28 | 245 | 321 |
| SFY22 TOTAL | 414 | 69 | 483 | 321 |

*Includes records with dual jurisdiction

| State Fiscal Year | Projected | Actual | Youth Served in Residential Programs | Youth Recieving Case Management |
|-------------------|-----------|--------|--------------------------------------|---------------------------------|
| 2016 | 1,575 | 1,526 | 2016 | 2,022 |
| 2017 | 1,526 | 1,437 | 2017 | 1,855 |
| 2018 | 1,437 | 1,338 | 2018 | 1,855 |
| 2019 | 1,338 | 1,216 | 2019 | 1,605 |
| 2020 | 1,216 | 1,018 | 2020 | 1,508 |
| 2021 | 1,161 | 803 | 2021 | 1,634 |
| 2022* | | 913 | 2022* | 1,346 |

*Increase due to Raise the Age Legislation

| |
|---|
| 2a. Provide an activity measure(s) for the program. |
|---|

Program Name: Division of Youth Services (DYS)
Program is found in the following core budget(s): Youth Services Treatment
Department: Social Services

HB Section(s): 11.405

PROGRAM DESCRIPTION

PROGRAM DESCRIPTION

Department: Social Services

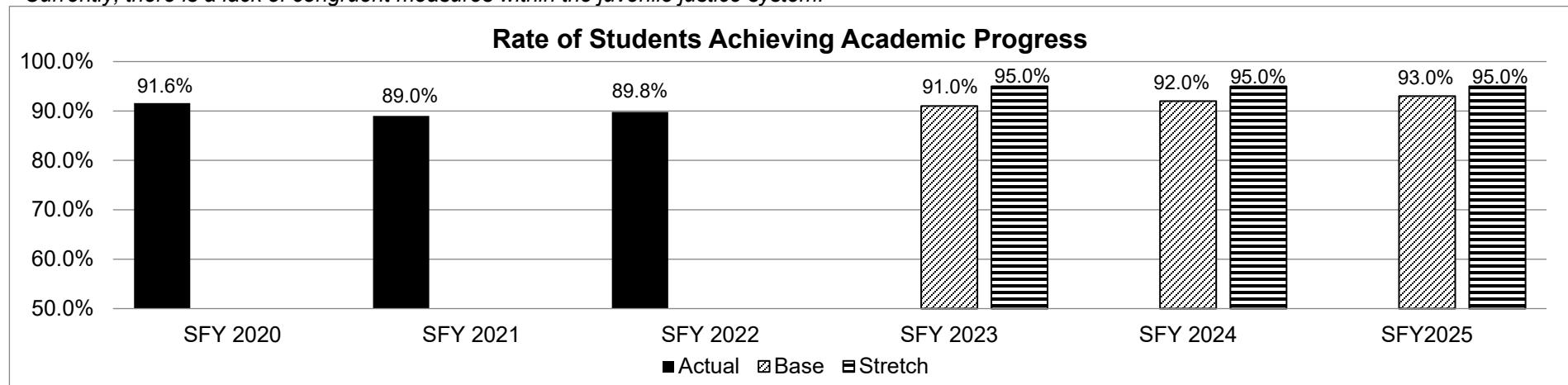
HB Section(s): 11.405

Program Name: Division of Youth Services (DYS)

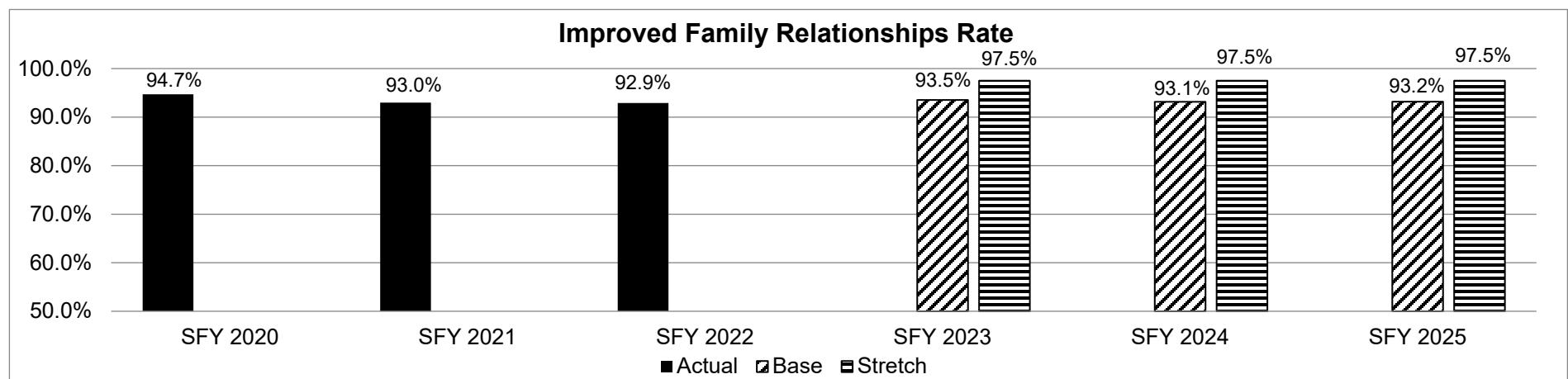
Program is found in the following core budget(s): Youth Services Treatment

2b. Provide a measure(s) of the program's quality.

*Currently, there is a lack of congruent measures within the juvenile justice system.



Student demonstrates progress academically by attaining a high school diploma or equivalent, bettering Woodcock Johnson scores and/or attempting the HiSET. The Woodcock Johnson Assessment measures student skill levels in Reading, Math, and Writing, as well as measuring Cognitive abilities. It tracks improvement (pre/post testing), proficiency, as well as being an interval measurement of academic achievement.



Percentage of youth and guardians who report improved family relationships via completed customer satisfaction surveys upon release. The base projection is the average of the three prior state fiscal years.

PROGRAM DESCRIPTION

Department: Social Services

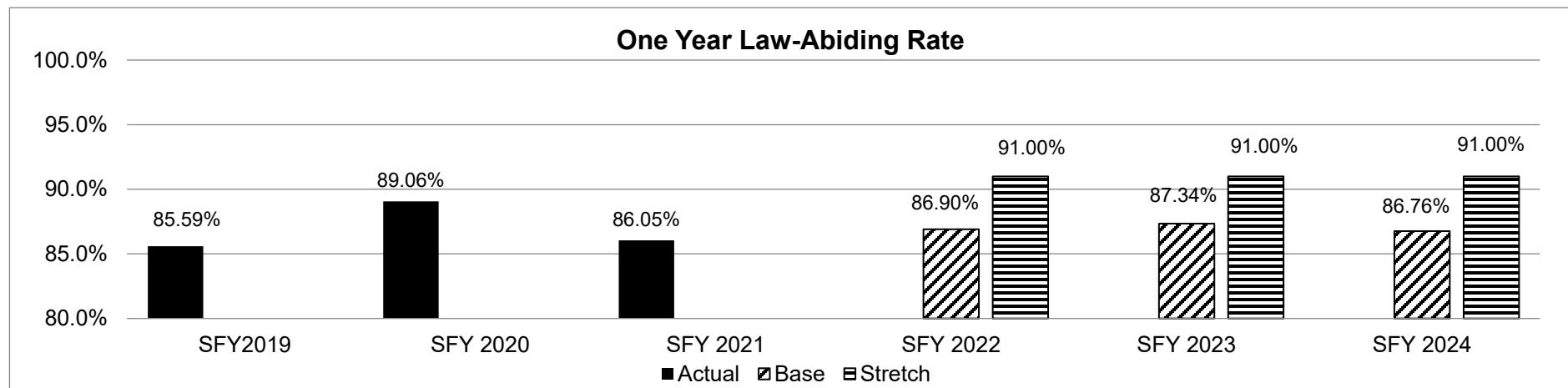
HB Section(s): 11.405

Program Name: Division of Youth Services (DYS)

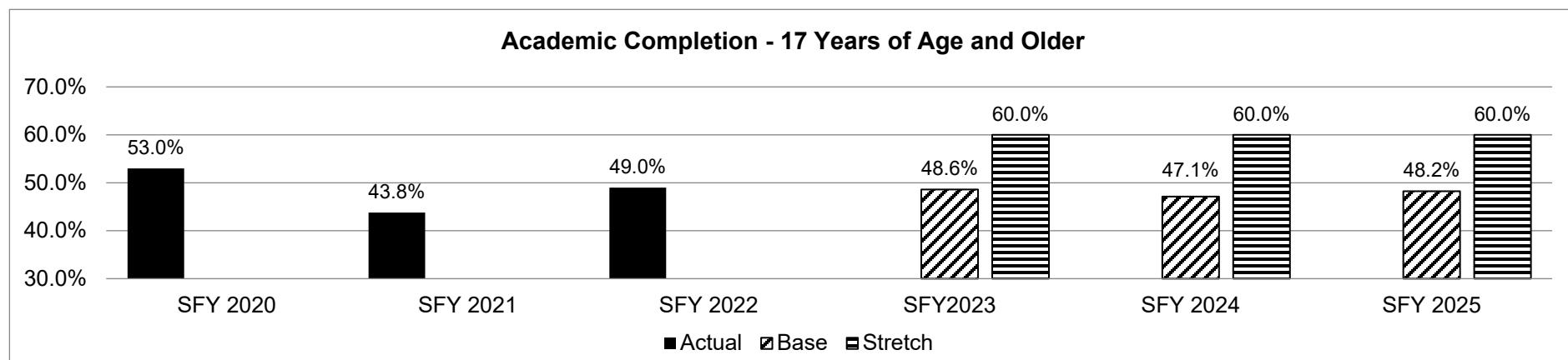
Program is found in the following core budget(s): Youth Services Treatment

2c. Provide a measure(s) of the program's impact.

*Currently, there is a lack of congruent measures within the juvenile justice system.



Percentage of youth released from DYS custody that do not return to DYS or become involved in the adult correctional systems within 12 months. The base projection is the average of the three prior state fiscal years. SFY 2022 actual data will not be available until SFY 2024.



Percentage of youth 17 years and older who have obtained a high school diploma or equivalent prior to discharge. The base projection is the average of the three prior state fiscal years.

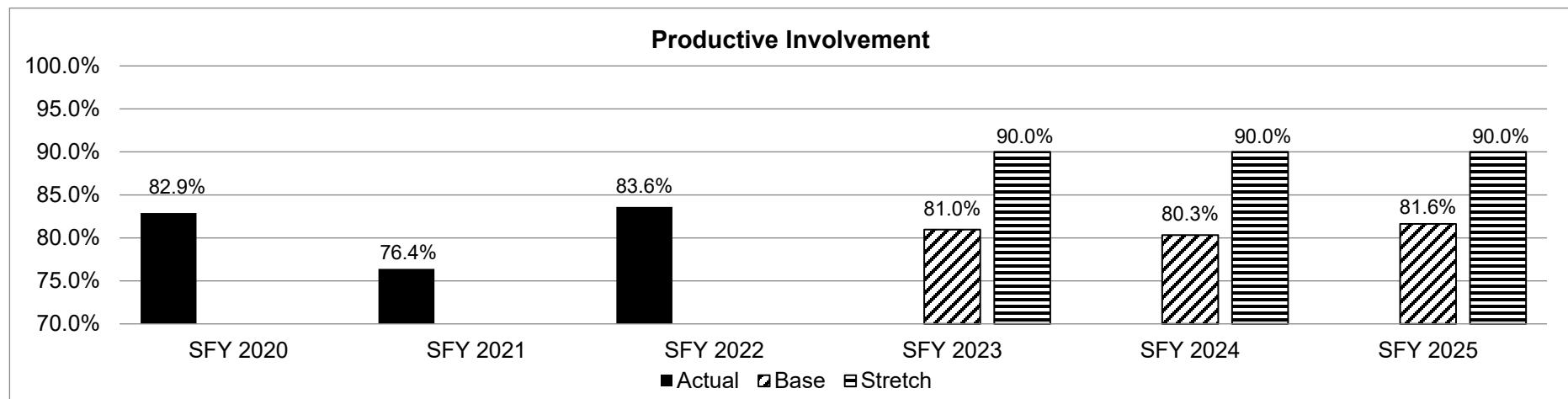
PROGRAM DESCRIPTION

Department: Social Services

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Treatment

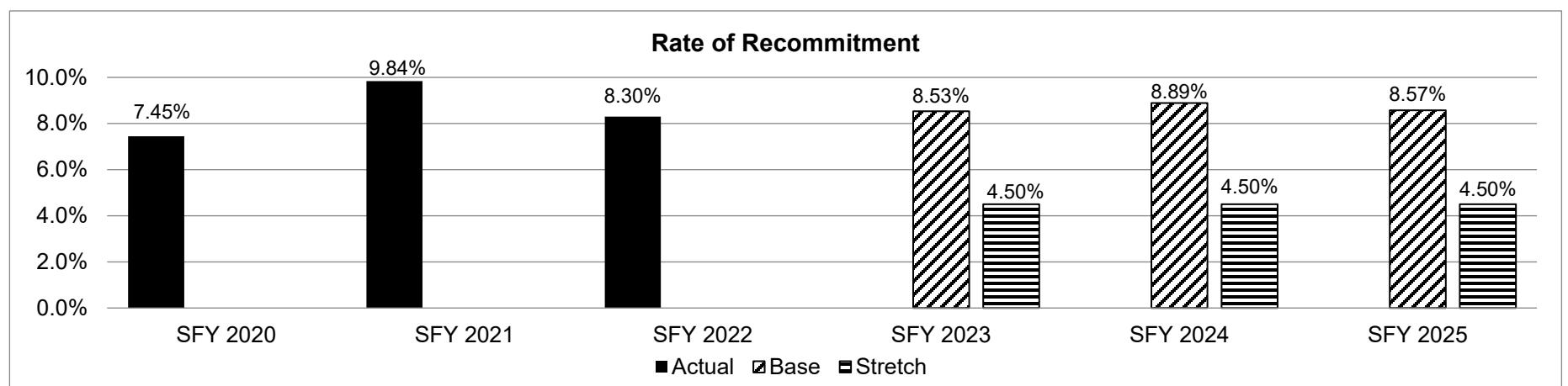
HB Section(s): 11.405



Percentage of productively involved youth at the time of discharge (defined as working, actively seeking employment, and/or enrolled in education). The base projection is the average of the three prior state fiscal years.

2d. Provide a measure(s) of the program's efficiency.

*Currently, there is a lack of congruent measures within the juvenile justice system.



Percentage of youth released from DYS custody that are recommitted into DYS custody prior to reaching 18 years of age. The base projection is the average of the three prior state fiscal years.

PROGRAM DESCRIPTION

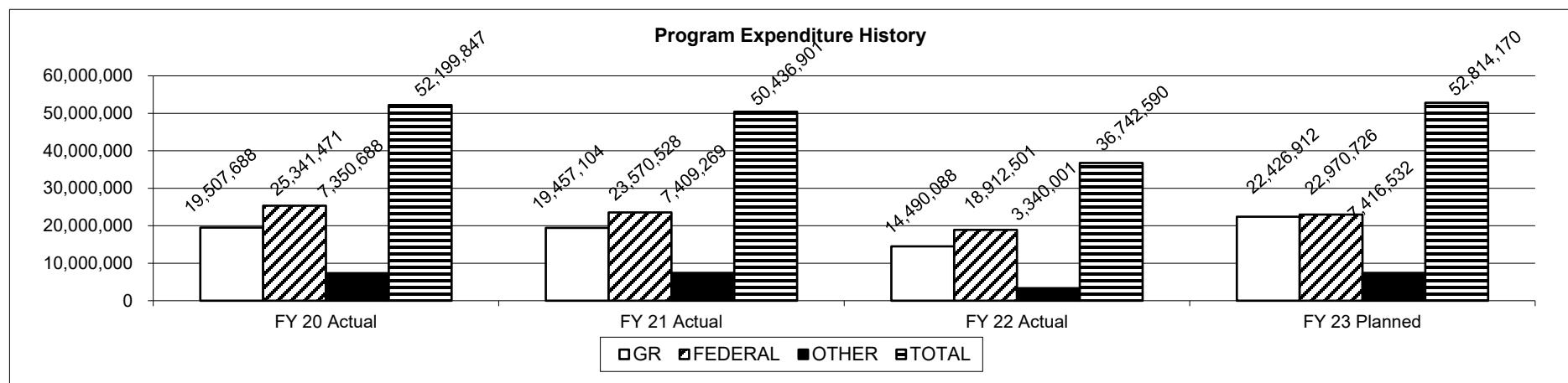
Department: Social Services

HB Section(s): 11.405

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Treatment

- 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



Planned FY2023 expenditures are net of restricted, reserves and reverted.

- 4. What are the sources of the “Other” funds?**

Health Initiatives Fund (0275)

DOSS Educational Improvement Fund (0620)

Youth Services Product Fund (0764)

- 5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Statute: Sections 219.011 – 219.096, RSMo

- 6. Are there federal matching requirements? If yes, please explain.**

Certain program components in non-secure care facilities, day treatment, and aftercare earn Title XIX (Medicaid) at FMAP rate. Other program expenditures are claimed to Temporary Assistance for Needy Families block grant (TANF). Expenditures from other programs also provide state maintenance of effort required to earn the TANF block grant.

- 7. Is this a federally mandated program? If yes, please explain.**

No

PROGRAM DESCRIPTION

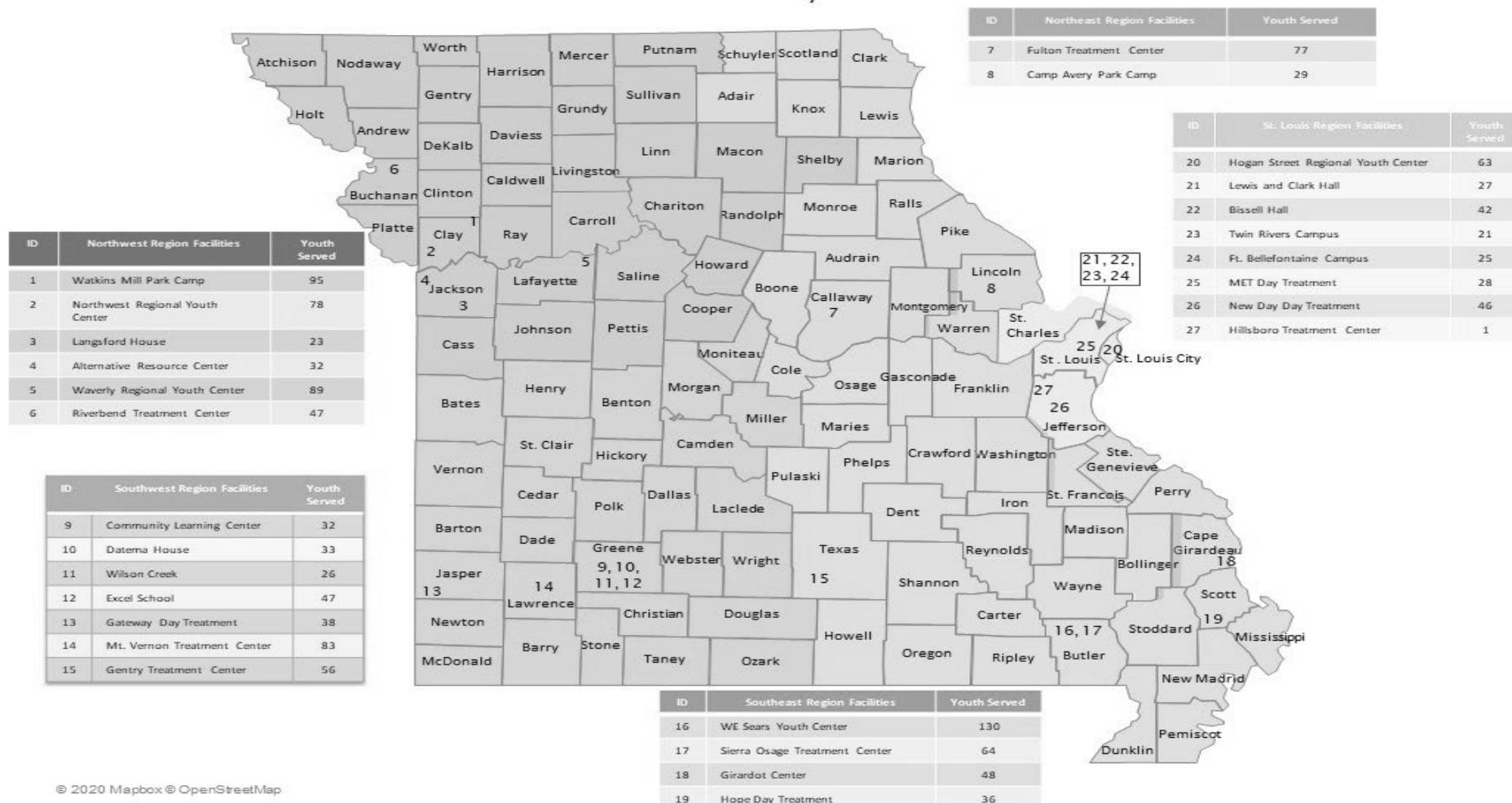
Department: Social Services

HB Section(s): 11.405

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Treatment

MISSOURI DIVISION OF YOUTH SERVICES Youth Served in Residential and Day Treatment Facilities – FY22



DEPARTMENT OF SOCIAL SERVICES

DIVISION OF YOUTH SERVICES

FY 2023 FACILITY LISTING

| Facility | Address | Program Classification | Region | Budgeted Groups | Budgeted Slots |
|---------------------------------|--|------------------------|-------------------------------|-----------------|----------------|
| Camp Avery Park Camp | 198 Avery Lane Troy, MO 63379 | Moderate Care | Northeast | 2 | |
| Fulton Treatment Center | 1650 Highway O Fulton, MO 65251 | Moderate Care | Northeast | 3 | |
| | | | Total Northeast Region | 5 | |
| Alternative Resource Center | 1410 Genessee Street, Suite 160 Kansas City, MO 64102 | Day Treatment | Northwest | | 30 |
| Langsford House | 525 SE 2nd Street Lee's Summit, MO 64063 | Group Home | Northwest | 1 | |
| Northwest Regional Youth Center | 4901 NE Barry Road Kansas City, MO 64156 | Secure Care | Northwest | 3 | |
| Riverbend Treatment Center | 5910 Mitchell Avenue St. Joseph, MO 64507 | Secure Care | Northwest | 3 | |
| Watkins Mill Park Camp | 25610 Park Road North Lawson, MO 64062 | Moderate Care | Northwest | 5 | |
| Waverly Regional Youth Center | 109 West Kelling Avenue Waverly, MO 64096 | Moderate Care | Northwest | 4 | |
| | | | Total Northwest Region | 16 | 30 |
| Girardot Center | 609 North Middle Cape Girardeau, MO 63701 | Moderate Care | Southeast | 2 | |
| Hope Life Learning Center | 601 Davis Blvd Sikeston, MO 63801 | Day Treatment | Southeast | | 15 |
| Sierra Osage Treatment Center | 9200 Sierra Osage Circle Poplar Bluff, MO 63901 | Moderate Care | Southeast | 2 | |
| WE Sears Youth Center | 9400 Sears Lane Poplar Bluff, MO 63901 | Moderate Care | Southeast | 5 | |
| | | | Total Southeast Region | 9 | 15 |

| Facility | Address | Program Classification | Region | Budgeted Groups | Budgeted Slots |
|-------------------------------------|---|-------------------------------|-------------------------------|------------------------|-----------------------|
| Community Learning Center | 3990 West Sunshine Springfield, MO 65807 | Moderate Care | Southwest | 1 | |
| Datema House | 918 South Jefferson Springfield, MO 65806 | Group Home | Southwest | 1 | |
| Excel School | 1631 West Bennett Springfield, MO 65807 | Day Treatment | Southwest | | 30 |
| Gateway School | 1823 West 20th Street Joplin, MO 64804 | Day Treatment | Southwest | | 20 |
| Gentry Residential Treatment Center | 2001 DYS Drive Cabool, MO 65689 | Moderate Care | Southwest | 2 | |
| Mount Vernon Treatment Center | 500 State Drive Mount Vernon, MO 65712 | Moderate Care | Southwest | 3 | |
| Wilson Creek | 3992 West Sunshine Springfield, MO 65807 | Moderate Care | Southwest | 1 | |
| | | | Total Southwest Region | 8 | 50 |
| Bissell Hall | 13298 Bellefontaine Road St. Louis, MO 63138 | Moderate Care | St. Louis | 2 | |
| Fort Bellefontaine Campus | 13290 Bellefontaine Road St. Louis, MO 63138 | Moderate Care | St. Louis | 2 | |
| Hillsboro Treatment Center | 10434 State Road BB Hillsboro, MO 63050 | Secure Care | St. Louis | 2 | |
| Hogan Street Regional Youth Center | 1839 Hogan Street St. Louis, MO 63106 | Secure Care | St. Louis | 3 | |
| Lewis and Clark Hall | 13311 Bellefontaine Road St. Louis, MO 63138 | Moderate Care | St. Louis | 1 | |
| MET Day Treatment | 6347 Plymouth Ave Wellston, MO 63133 | Day Treatment | St. Louis | | 20 |
| New Day Day Treatment Center | 5 Merchants Drive Hillsboro, MO 63050 | Day Treatment | St. Louis | | 30 |
| Twin Rivers Campus | 13316 Bellefontaine Road St. Louis, MO 63138 | Moderate Care | St. Louis | 2 | |
| | | | Total St. Louis Region | 12 | 50 |
| | | | Divisional Grand Total | 50 | 145 |

DIVISION OF YOUTH SERVICES OFFICES AND FACILITIES

Programs Closed as of 9/1/2020

- Babler Lodge - St. Louis Region
- Quest Day Treatment - St. Louis Region
- Rich Hill Youth Development Center - Southwest Region
- New Madrid Bend - Southeast Region
- ECHO Day Treatment - Southeast Region
- Cornerstone - Northeast Region
- Montgomery City Youth Center - Northeast Region
- Rosa Parks - Northeast Region

MISSOURI DIVISION OF YOUTH SERVICES

OFFICES AND FACILITIES

NORTHWEST REGION

1410 Genessee Street, Suite 120
Kansas City, MO 64102
816-889-2428

-2428

2120

NORTHEAST REGION

205 Jefferson Street, Suite 1400
Jefferson City, MO 65101
573-526-5434

SOUTHWEST REGION
1735 W Catalpa, Suite B
Springfield, MO 65807
417-895-6485

ST. LOUIS REGION

Wainwright Building, Room 331
111 N Seventh Street
Saint Louis, MO 63101
314-340-6904

* St. Louis County Facilities
22.23.24.25.26.29

SOUTHEAST REGION
1903 Northwood Drive
Poplar Bluff, MO 63901
573-840-9540

CENTRAL OFFICE

Division of Youth Services
P.O. Box 447
Jefferson City, MO 65102
573-751-3324

NDI – Raise the Age

NEW DECISION ITEM

Department: Social Services

Division: Youth Services

DI Name: Raise the Age

DI# 1886028

Budget Unit: 90438C

HB Section: 11.405

1. AMOUNT OF REQUEST

FY 2024 Budget Request

| | GR | Federal | Other | Total |
|--------------|----------------|----------------|----------|------------------|
| PS | 0 | 0 | 0 | 0 |
| EE | 330,281 | 257,264 | 0 | 587,545 |
| PSD | 330,281 | 257,264 | 0 | 587,545 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 660,562 | 514,528 | 0 | 1,175,090 |

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note:

Other Funds:

Non-Counts:

FY 2024 Governor's Recommendation

| | GR | Federal | Other | Total |
|--------------|----------|----------|----------|----------|
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note:

Other Funds:

Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|---|--|--|
| <input checked="" type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In FY22, DSS was appropriated \$1,175,090 in one-time appropriations for start up costs associated with Raise the Age. Due to delayed implementation and discrepancies across the state in the interpretation of the language, DYS has not yet seen a large increase in the number of 17 year olds entering care. Further, the pandemic and its impact on policing and court operations has reduced the number of commitments to DYS custody; therefore, any youth committed under the new law are able to be served with existing capacity at this time. Post-pandemic, DYS would expect a significant increase in the number of commitments which will require the one-time funding to be used for start-up new residential and day treatment programs.

NEW DECISION ITEM

Department: Social Services

Division: Youth Services

DI Name: Raise the Age

DI# 1886028

Budget Unit: 90438C

HB Section: 11.405

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

One-Time Facility Equipment - Residential Total for 4 Groups

Linens \$13,200
Washer/Dryers \$8,000
Group Furniture \$12,000
Teacher's Desks \$2,340
Teacher's File cabinet \$2,396
Instructional Aides plus smart boards \$18,000
Dorm furniture chest \$15,928
Dorm furniture 6-drawer \$20,020
Cabinet Bunk Bed \$14,300
Bed Rail \$2,948
Cabinet Double Wardrobe \$31,724
Platform Bed - Long with Twin Mattress & Fire Retardant \$21,780
TV & DVD \$2,000
Sofa \$6,192
Loveseat \$4,512
Chair \$4,376
Microbus \$260,000
Kitchen Start-Up \$195,300
Gymnasium/Activity Start-Up \$80,000
Food Start-Up \$32,000
Medical Start-Up \$20,000
\$767,016

\$1,175,090

One-Time Facility Equipment - Day Treatment

Teacher's Desks \$1,755
Teacher's File cabinet \$2,697
Instructional Aides plus smart boards \$13,500
Washer/Dryer \$6,000
Educational Items (Computers/Books/Etc.) \$45,000
Activity/Gymnasium Equipment \$15,000
Kitchen/Dinette \$30,000
Sofa \$2,322
Loveseat \$1,692
Chair \$3,282
Microbus \$260,000
\$381,248

Telephone Installation \$7,800
Office Furniture Set-up \$19,026
\$26,826

NEW DECISION ITEM

Department: Social Services

Budget Unit: 90438C

Division: Youth Services

DI Name: Raise the Age

DI# 1886028

HB Section: 11.405

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|--------------------------------------|------------------------------------|--------------------------------|-------------------------------------|---------------------------------|---------------------------------------|-----------------------------------|---------------------------------------|-----------------------------------|--|
| Professional Services (BOBC 400) | 330,281 | | 257,264 | | | | 0 | 587,545 | 587545 |
| Total EE | 330,281 | | 257,264 | | | | 587,545 | | 587545 |
| Program Distributions | 330,281 | 0.0 | 257,264 | 0.0 | 0 | 0.0 | 587,545 | 0.0 | 587545 |
| Total PSD | 330,281 | 0.0 | 257,264 | 0.0 | 0 | 0.0 | 587,545 | 0.0 | 587545 |
| Grand Total | 660,562 | 0.0 | 514,528 | 0.0 | 0 | 0.0 | 1,175,090 | 0.0 | 1175090 |

NEW DECISION ITEM

Department: Social Services

Division: Youth Services

DI Name: Raise the Age

DI# 1886028

Budget Unit: 90438C

HB Section: 11.405

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

There are currently no performance measures available.

6b. Provide a measure(s) of the program's quality.

There are currently no performance measures available.

6c. Provide a measure(s) of the program's impact.

There are currently no performance measures available.

6d. Provide a measure(s) of the program's efficiency.

There are currently no performance measures available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

| Budget Unit Decision Item Budget Object Class | FY 2022 ACTUAL DOLLAR | FY 2022 ACTUAL FTE | FY 2023 BUDGET DOLLAR | FY 2023 BUDGET FTE | FY 2024 DEPT REQ DOLLAR | FY 2024 DEPT REQ FTE | ***** SECURED COLUMN | ***** SECURED COLUMN |
|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| YOUTH TREATMENT PROGRAMS | | | | | | | | |
| DYS Raise the Age - 1886028 | | | | | | | | |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 587,545 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 587,545 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 587,545 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 587,545 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,175,090 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$660,562 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$514,528 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

Core – Juvenile Court Diversion

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90443C

Division: Youth Services

Core: Juvenile Court Diversion

HB Section: 11.410

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request

| | GR | Federal | Other | Total |
|--------------|------------------|----------|----------------|------------------|
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 3,479,486 | 0 | 500,000 | 3,979,486 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 3,479,486 | 0 | 500,000 | 3,979,486 |

FY 2024 Governor's Recommendation

| | GR | Fed | Other | Total |
|--------------|----------|----------|----------|----------|
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

FTE **0.00** **0.00** **0.00** **0.00**

FTE **0.00** **0.00** **0.00** **0.00**

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Gaming Commission Funds (0286) - \$500,000

Other Funds:

2. CORE DESCRIPTION

This appropriation funds contracts with juvenile courts for local programs which divert juveniles from commitment to the Division of Youth Services (DYS).

The Juvenile Court Diversion (JCD) program helps local courts provide early intervention services to first time offenders to help youth change delinquent behaviors, which diverts at-risk youth from commitment to DYS. JCD is an investment by state government in local juvenile courts, to improve local programming for juvenile offenders which keeps communities safe.

3. PROGRAM LISTING (list programs included in this core funding)

Juvenile Court Diversion

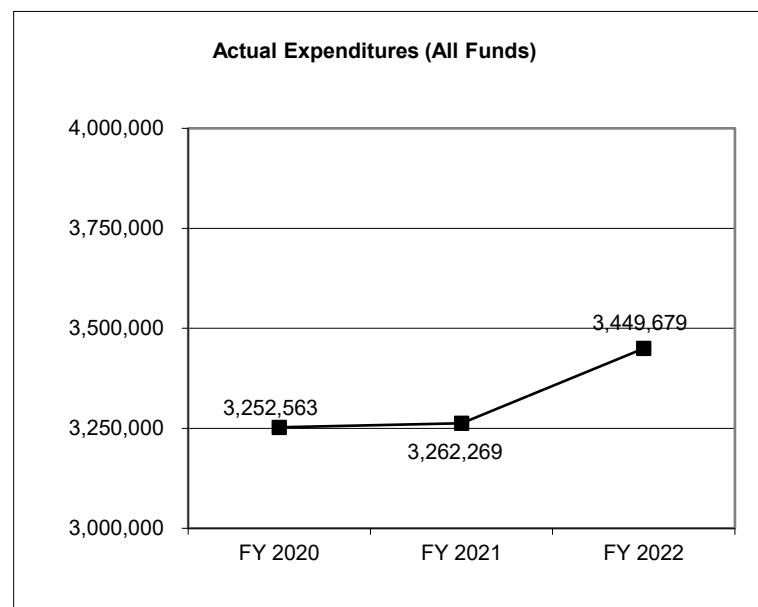
CORE DECISION ITEM

Department: Social Services
Division: Youth Services
Core: Juvenile Court Diversion

Budget Unit: 90443C
HB Section: 11.410

4. FINANCIAL HISTORY

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 3,979,486 | 3,979,486 | 3,979,486 | 3,979,486 |
| Less Reverted (All Funds) | (104,385) | (104,385) | (104,385) | (104,385) |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 3,875,101 | 3,875,101 | 3,875,101 | 3,875,101 |
| Actual Expenditures (All Funds) | 3,252,563 | 3,262,269 | 3,449,679 | N/A |
| Unexpended (All Funds) | 622,538 | 612,832 | 425,422 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 372,538 | 487,733 | 394,227 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 250,000 | 125,099 | 31,195 | N/A |



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
JUVENILE COURT DIVERSION**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|--------------|-------------|------------------|----------|----------------|------------------|-------------|
| TAFF AFTER VETOES | | | | | | | |
| | PD | 0.00 | 3,479,486 | 0 | 500,000 | 3,979,486 | |
| | Total | 0.00 | 3,479,486 | 0 | 500,000 | 3,979,486 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 3,479,486 | 0 | 500,000 | 3,979,486 | |
| | Total | 0.00 | 3,479,486 | 0 | 500,000 | 3,979,486 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 3,479,486 | 0 | 500,000 | 3,979,486 | |
| | Total | 0.00 | 3,479,486 | 0 | 500,000 | 3,979,486 | |

DECISION ITEM SUMMARY

| Budget Unit Decision Item Budget Object Summary Fund | FY 2022 ACTUAL DOLLAR | FY 2022 ACTUAL FTE | FY 2023 BUDGET DOLLAR | FY 2023 BUDGET FTE | FY 2024 DEPT REQ DOLLAR | FY 2024 DEPT REQ FTE | ***** SECURED COLUMN | ***** SECURED COLUMN |
|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| JUVENILE COURT DIVERSION | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 2,980,874 | 0.00 | 3,479,486 | 0.00 | 3,479,486 | 0.00 | 0 | 0.00 |
| GAMING COMMISSION FUND | 468,805 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 3,449,679 | 0.00 | 3,979,486 | 0.00 | 3,979,486 | 0.00 | 0 | 0.00 |
| TOTAL | 3,449,679 | 0.00 | 3,979,486 | 0.00 | 3,979,486 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$3,449,679 | 0.00 | \$3,979,486 | 0.00 | \$3,979,486 | 0.00 | \$0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2024 | FY 2024 | ***** | ***** |
|---------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| JUVENILE COURT DIVERSION | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 3,449,679 | 0.00 | 3,979,486 | 0.00 | 3,979,486 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 3,449,679 | 0.00 | 3,979,486 | 0.00 | 3,979,486 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$3,449,679 | 0.00 | \$3,979,486 | 0.00 | \$3,979,486 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$2,980,874 | 0.00 | \$3,479,486 | 0.00 | \$3,479,486 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$468,805 | 0.00 | \$500,000 | 0.00 | \$500,000 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department: Social Services
Program Name: Division of Youth Services (DYS)
Program is found in the following core budget(s): Juvenile Court Diversion

HB Section(s): 11.410

1a. What strategic priority does this program address?

Divert youth from commitment to DYS

1b. What does this program do?

The Juvenile Court Diversion Program (JCD) is designed to encourage development of services to youth and families at the local level, while diverting youth from commitment to the Division of Youth Services (DYS).

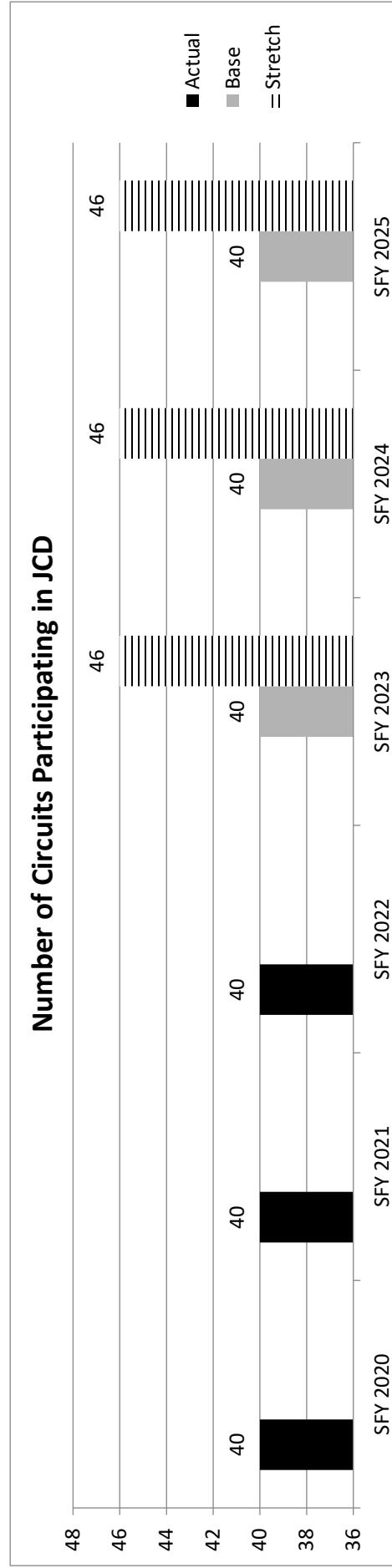
Program Goals and Objectives:

- To provide early interventions to prevent deep penetration into the juvenile justice system.

Services Provided:

DYS operates JCD as a grant-in-aid program in order to provide local juvenile courts with resources to work with their communities in developing specific services, or solutions to problems unique to their communities.

DYS staff monitor the overall operation of each diversion project through visits by DYS regional administration to the participating courts. Discussions are held with the Chief Juvenile Officer or designee to ensure project compliance, effectiveness and spending efficiency.

2a. Provide an activity measure(s) for the program.

PROGRAM DESCRIPTION

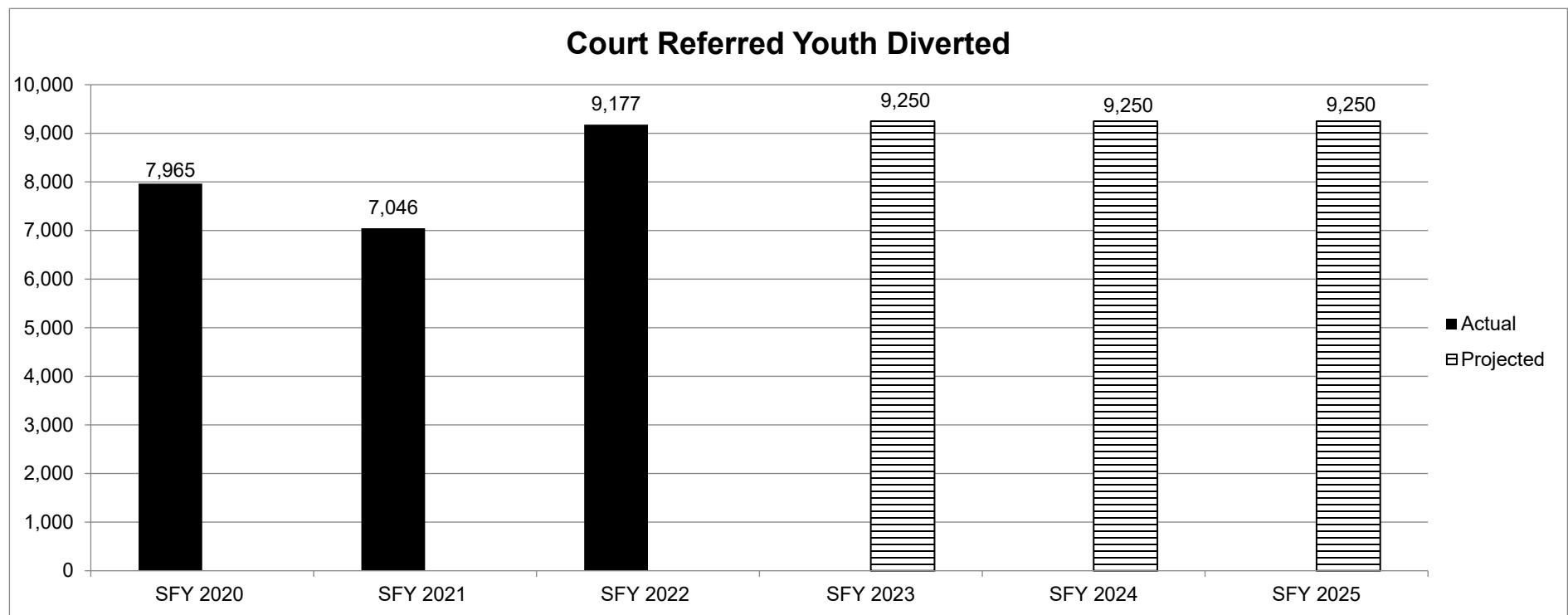
Department: Social Services

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Juvenile Court Diversion

HB Section(s): 11.410

2b. Provide a measure(s) of the program's quality.



JCD participants reported by the Juvenile Court as "diverted" includes law violators assigned informal supervisions, formal supervision, or out-of-home placement. Actual numbers vary and are predicated on referrals to the local juvenile offices. The projected numbers are the highest of the last three state fiscal years.

The Juvenile Court Diversion program experienced a decline in youth served for FY20 and FY21 due to the impact of COVID-19. The closure of educational programs and the inability to meet with youth in person and in larger group settings limited the opportunities to provide and offer diversion activities and services to as many youth as has historically been reported.

PROGRAM DESCRIPTION

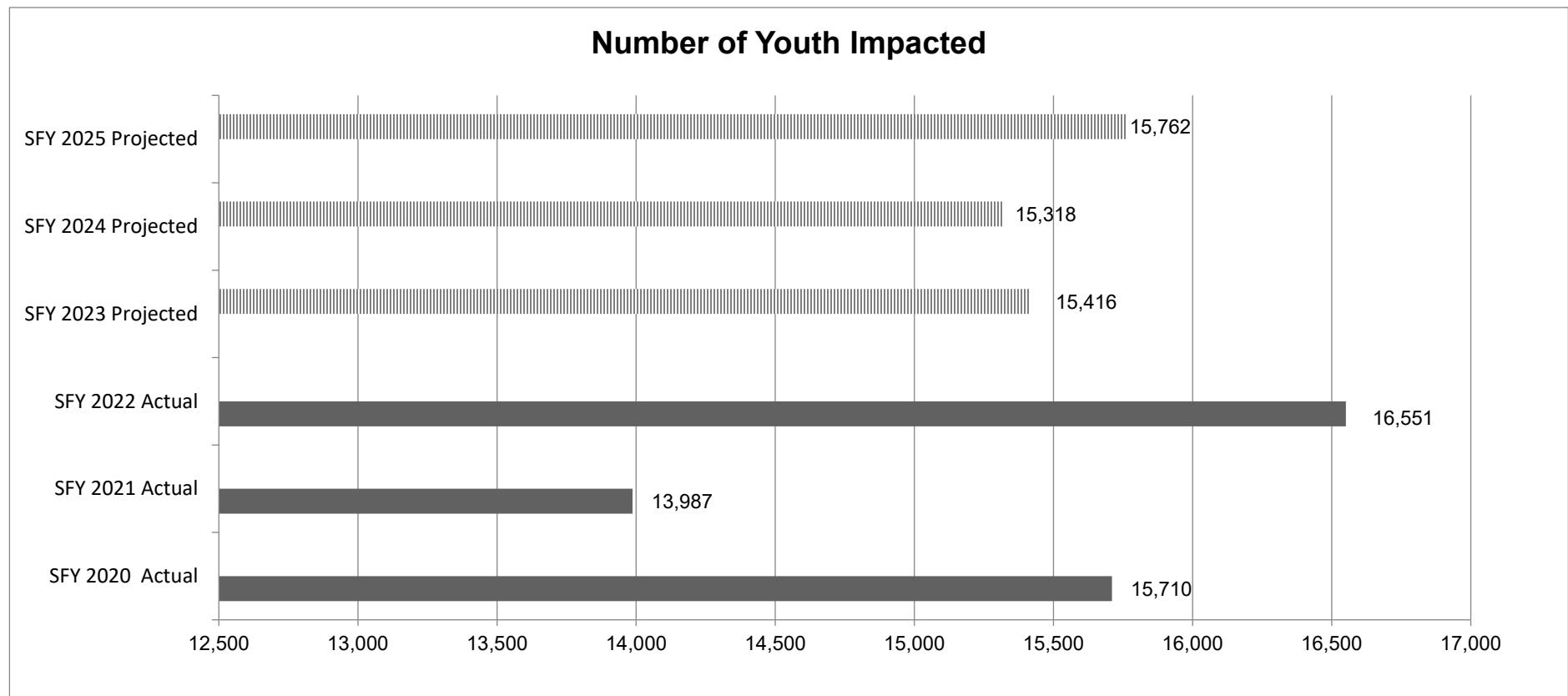
Department: Social Services

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Juvenile Court Diversion

HB Section(s): 11.410

2c. Provide a measure(s) of the program's impact.



Numbers include court referred youth, as well as general population, as reported by the participating judicial circuits. Actual numbers are dynamic based on program activities through the forty-one participating juvenile circuits. The projected numbers are the average of the three prior state fiscal years.

The Juvenile Court Diversion program experienced a decline in youth served for FY20 and FY21 due to the impact of COVID-19. The closure of educational programs and the inability to meet with youth in person and in larger group settings limited the opportunities to provide and offer diversion activities and services to as many youth as has historically been reported.

PROGRAM DESCRIPTION

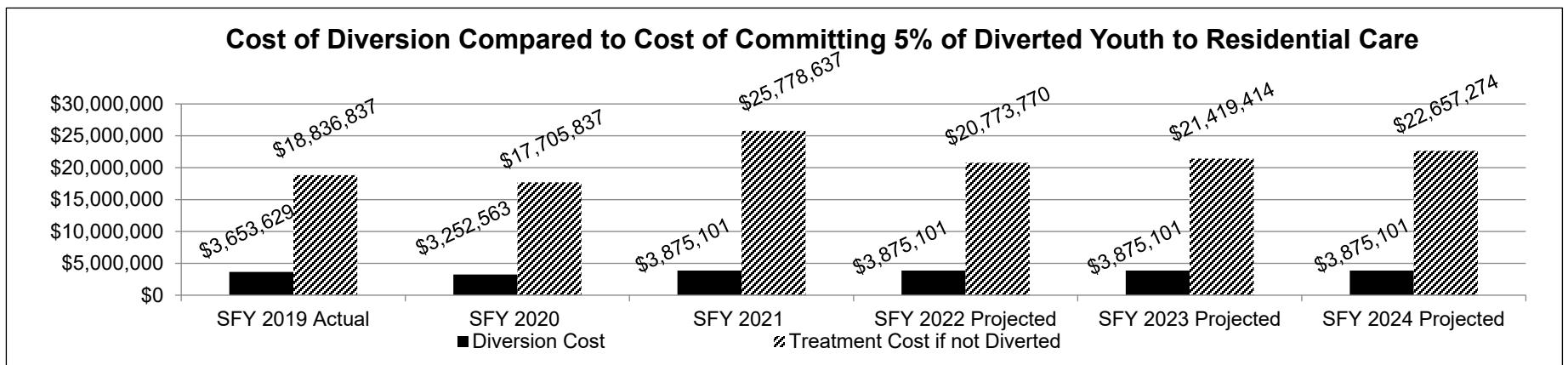
Department: Social Services

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Juvenile Court Diversion

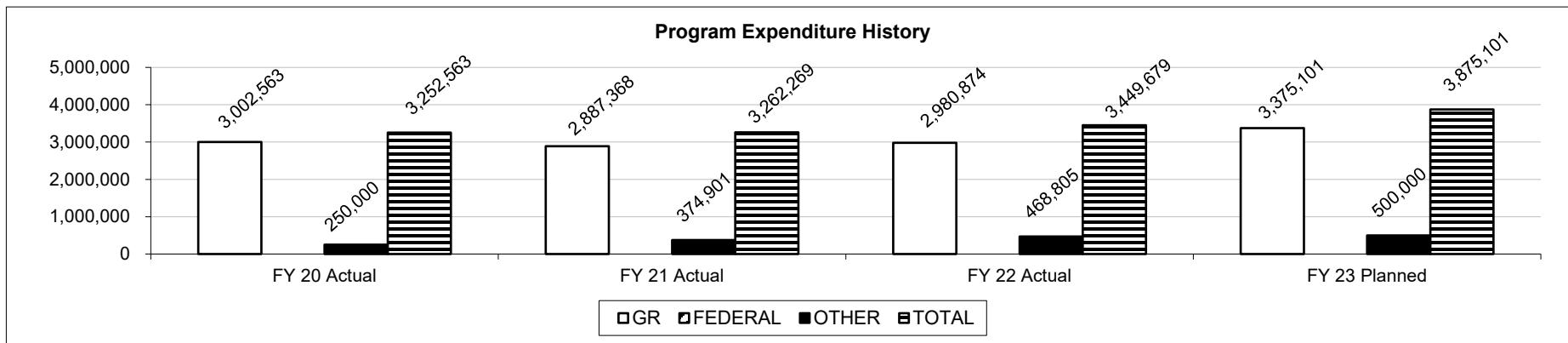
HB Section(s): 11.410

2d. Provide a measure(s) of the program's efficiency.



Over a three year span, DYS has spent approximately \$10.5 million avoiding costs of roughly \$62 million, netting a savings of \$51.5 million for the state. SFY2022 data will be available for Governor's Recommendations.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



FY 2023 planned expenditures are net of reserves.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.410

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Juvenile Court Diversion

4. What are the sources of the “Other” funds?

Gaming Commission Fund (0286)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Section 219.041, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No